CITY OF SHREVEPORT

2012 Annual Operating Budget

CITY OF SHREVEPORT

2012 ANNUAL OPERATING BUDGET

Cedric B. Glover

MAYOR

Dale L. Sibley

CHIEF ADMINISTRATIVE OFFICER

CITY COUNCIL MEMBERS

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

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OFFICE OF THE MAYOR

SHREVEPORT, LOUISIANA

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MAYOR

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October 1, 2011

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

I am pleased to transmit to you this summary of the 2012 budgets for City operations.

Once again, despite the inconsistent and fluctuating climate of the national economy, the City of Shreveport continues to demonstrate its resilience in setting the standard for economic stability through solid fiscal management of taxpayer dollars and creating an environment for job creation and business growth not only in our area but throughout the country. Our personnel and their service delivery to the citizens has remained our strength as we collectively weathered the recessional storm that affected so many other municipalities – and have done so without layoffs or furloughs. We continue to pay down debt (Government Plaza's Debt was retired in 2011) while leveraging our assets to provide for a strengthened infrastructure for current residence, businesses, and visitors, while creating a more solidified foundation for future growth and prosperity.

As a result of controlled spending, expenditures in 2010 and 2011 were less than budgeted. This is in addition to the major spending cuts that were made in the 2009 budget in anticipation of decreasing revenues. We have continued to fill only those vacancies that are necessary for the continued effective and efficient operations of City business while consolidating and eliminating others to control costs. We have asked, and our City departments and employees have responded in doing more with less to meet the needs of the citizens while maintaining the fiscal boundaries of our budget. As in every year, the City is asked to contribute to a number of worthy groups and to the extent that funding was available, we once again provided subsidies to as many as possible.

The collateral and increasingly visible effects of the Haynesville Shale, industrial and manufacturing growth, retention and expansion, the booming movie and digital media industry, continued revitalization of the downtown corridor, expanded role as the region's leader in health care – including pharmaceutical research and development as well as medical manufacturing, the rapid growth of the retail and hospitality industry, a citizenry willing to reinvest in itself and our continued efforts to cultivate a positive and pro-business environment are just a few of the reasons that Shreveport continues to further stabilized and advance our economic position. Here are some who took notice:

- In September 2011 the U.S. Bureau of Economic Analysis reported that Shreveport's gross domestic production (GDP) grew an astounding 7.5 % in 2010. The growth ranks Shreveport's Metropolitan Statistical Area (MSA) as the ninth strongest out of more than 360 MSA's nationwide.

- Forbes magazine named Shreveport the biggest mover for “Best Places for Businesses and Careers” - rising from number 165 to 68 in 2011. Citing among other things our job growth, business and living costs, income growth, education and projected economic growth, plummeting crime rates (at 35 year low), and the number of highly-ranked colleges in the area.

- U.S. News and World Report listed Shreveport as the 8th “Best Place in America to Find a Job”.

- Movie Maker magazine called Shreveport a top 10 U.S. community in their list of “Best City to Live, Work and Make Movies”.

- Forbes magazine listed Shreveport as the No. 7 “Best Mid-Sized City for Jobs”.

- The Shreveport-Bossier Metropolitan area was listed in the top 10 of Site Select magazines for national economic development.

- In April 2011 the Louisiana Workforce Commission reported the Shreveport-Bossier City area had the biggest gain of any metro area in the state, adding 5,400 jobs.

The Port of Shreveport/Bossier kept adding to their impressive tenant resume in 2011, landing customer packing company Ronpak in 2011 and a new $16.8 million, 155,000 sq. ft. facility that will add 175 new jobs and 500 indirect jobs to our area. Owners say they chose our area because of the quality of people. Haynesville Shale was named by the U.S. Department of Energy as the top-producing U.S. Natural Gas play. This thriving industry could have only been possible because of the support of area legislators, chambers of commerce, local governments, water districts, landowners, and industry and community leaders working together.

In 2011, Shreveport voters overwhelmingly passed the largest general obligation bond ($175 million) in the City’s history dedicated toward critical infrastructure needs in water and sewage, streets and drainage, and public buildings. Our new “A+” Standard & Poors’ bond rating allowed the City to sell the first $81 million of these bonds to J.P. Morgan Securities at a low 3.99%. Work on these first projects began in late 2011 and will continue in 2012 with another portion of the 2011 GOB being sold.

Along with members of the Downtown Development Authority (DDA), we lobbied aggressively and successfully during this year’s state legislative session for the restoration of the “Historic Tax Credit,” critical for the continued revitalization of our downtown – including the $18 million Ogilvie Hardware apartment project. Additionally and good news for downtown, construction on the new Shreveport Common area and the centerpiece that will be the new Shreveport Regional Arts Council’s (SRAC) Central Art Station (former Central Fire Station) was unveiled and has tremendous potential for further anchoring the growing arts community on the “West Edge” of our downtown.

Finally, through years of diligence and perseverance, the long awaited funding ($160 million) for the completion of Sections “J” and “K” of the I-49 North project became a reality. Spanning from I-220 in Shreveport to LA 1, the 5.25 mile sections will be the final connecting pieces of the 36-mile I-49 North project that completes the interstate to the Arkansas state line. This achievement was due in large part because of the cooperative partnership of the I-49 North Task Force, local and state officials, public agencies, and private citizens and businesses partners who were dedicated to see this program through to fruition. Construction is expected to be completed on this section in mid-2016.

BUDGET OVERVIEW

The City's 2012 combined operating budgets total $492,651,165 which is an increase of 6.5% over 2011 original budgets. The budgets for each of the City's operating funds are shown below:

CITY OPERATING FUNDS

FUND	2011 Original Budget	2012 Proposed Budget	% Change
General Fund	215,833,500	225,067,600	4.3%
Retained Risk Fund	22,896,500	21,096,100	-7.9%
Metropolitan Planning Commission	1,361,000	1,308,500	-3.9%
Community Development Fund	13,440,500	12,024,600	-10.5%
Riverfront Development Fund	14,060,200	14,334,500	2.0%
Grants Fund	8,852,942	6,512,065	-26.4%
Shreveport Redevelopment Agency	182,800	180,800	-1.1%
Downtown Entertainment Fund	956,700	1,336,000	39.6%
Golf Enterprise Fund	1,293,200	1,250,300	-3.3%
Airports Enterprise Fund	17,429,700	19,615,100	12.5%
Water & Sewer Enterprise Fund	64,405,000	70,363,700	9.3%
SporTran Enterprise Fund	13,158,000	14,267,900	8.4%
Downtown Parking Enterprise Fund	1,548,600	637,200	-58.9%
Convention Center Enterprise Fund	1,745,000	1,725,900	-1.1%
Hotel Enterprise Fund	2,197,800	2,298,500	4.6%
SUBTOTAL	**379,361,442**	**392,018,765**	**3.3%**
Debt Service Fund	**83,150,159**	**100,632,400**	**21.0%**
GRAND TOTAL	**462,511,601**	**492,651,165**	**6.5%**

FUND SUMMARIES

Summary information on each fund is presented below.

General Fund

The City's General Fund budget is $225,067,600. The 2012 Budget continues to show restricted spending for vehicles, equipment and training. Projected expenditures for 2012 (budget less $17,294,300 reserve) will be $207,773,300, a modest 1.7% increase from estimated 2011 expenditures. The General Fund budget continues to demonstrate that we are committed to live within our revenues in these challenging financial times.

Our citizens will continue to receive the services they expect and are accustomed to from city government as we strive to utilize taxpayer resources in the most efficient and effective manner possible. There will be internal impacts to restricted spending that will go largely unnoticed and not affect service levels. In some circumstances, the increased number of vacancies does in-turn increase the amount of overtime used, although budgetary control measures keep that spending in-line. Decreased spending in vehicles and equipment has led to and increased costs in repairs, maintenance, and parts.

For 2010, sales tax revenues were budgeted to be $109,600,000 and actual collections were $112,863,968, representing a 3% increase over the budgeted amount. For 2011, sales tax revenues were budgeted at $111,500,000 and are estimated to be $119,000,000, an increase of 7%. In 2012 estimated collections are projected to be $123,165,000, which is an 3.5% increase over the 2011 year end amount. Ad Valorem taxes have also increased slightly as the taxable assessed value within City limits has increased. We continue to focus on aggressive collection of all City revenues. As our economy and consumer confidence in our City grows through our emergence from a recessionary period, we continue to see an increase in tax revenues. However, because of recent fluctuations in sales tax figures, and an uncertain national economic picture, we will continue to be conservative in our estimates.

Increases in the 2012 General Fund budget were a result of mandatory increases in City contributions to Fire and Police state retirement systems, although this amount is considerably less than previous years due in large part because of legislative action that required firefighters and police officers to increase their employee contribution by 2%. Additionally, Fire and Police Civil Service employees are required by law to receive a mandatory 2% longevity increase.

The operating subsidy for SporTran increased by $555,000 in 2012, up 9.6% and fuel and increased maintenance costs were also associated with increases in Public Works, Fire and Police. However because Engineering moved from Public Works to the new department of Engineering and Environmental Affairs, overall they will show a decrease in expenditures.

The General Fund budget for 2012 includes:

- Funds to continue the additional 27 grant-funded police officers hired through the COPS Hiring Grant.

The General Fund budget for 2012 includes: (continued)

- Funds to continue the additional 15 grant-funded firefighters hired through the SAFER Grant. This two-year grant will expire in July of 2012 and the City funding responsibility of taking possession of their salaries and benefits has been added within Fire's operating budget.

- Funds to pay for the mandatory increase in the City's contribution to police and fire pensions. From 2009 to 2012, this represented a $5.5 million increase related to Police and a $2.7 million increase related to Fire. Actuarial forecasts are for this rate to continue to increase in the next few years, however the increases in 2012, only $250,000 for Fire and $480,000 for Police, were less than original anticipated due to state legislation requiring firefighters and police officers to pay an additional 2% in their employee contribution.

- A 2% increase for all Fire and Police Civil Service employees, as required by law.

- An Operating Reserve of $17,294,300, which is 8.3% of estimated 2012 General Fund expenditures.

- Limited funding for the purchase of vehicles and equipment. The 2012 budget includes $2.3 million for the purchase of 48 marked police cars, 4 medic unit re-mounts, 4 fire battalion chief vehicles and a much needed brush truck to combat the increasing threat of wildland fires due to the extended drought. Additional equipment is clearly needed, and we will review and assess needs throughout the year.

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

DEPARTMENT	2011 BUDGET	2012 BUDGET	% CHANGE
Police	55,287,900	56,500,300	2.2%
Fire	50,789,000	52,257,700	2.9%
Public Works	0	37,340,800	0%
Public Assembly & Recreation	15,500,000	15,800,000	1.9%

Retained Risk Fund

The 2012 budget for the Retained Risk Internal Service Fund is $21,096,100 down 7.8% from 2011. General Fund contributions are currently budgeted at $6,700,050, the same amount as 2011. Although our Catastrophic Reserve is funded for 2012 at over $9 million, much of this sum is simply reserved to pay previous claims. This Reserve and several re-insurance policies are our only protection against large awards in liability lawsuits. Since the costs associated with Retained Risk Fund (the amount we spend on claims, lawsuits and legal representation) have often affected our General Fund balances in the past, we will continue our efforts to reduce these costs.

Metropolitan Planning Commission Fund

The 2012 budget for the MPC is $1,308,500, a decrease of 4% from the original 2011 budget. The General Fund's projected share of the costs of the MPC's operations in 2012 will be $868,000, an increase of less than 1% from the original 2011 budget. Caddo Parish's contribution is $160,000.

Community Development Fund

The 2012 budget for the Community Development Fund is $12,024,600, down 10% from the original 2011 budget. The budget includes a $821,100 subsidy from the General Fund and more than $6.8 million in unspent funds from prior years. Most of these funds are federal and state grants and will be spent on housing, business development and workforce investment programs, as well the $5.1 million in new funding.

Riverfront Development Fund

The 2012 budget for the Riverfront Development Fund is $14,334,500, a 2% increase from the original 2011 budget. Riverfront gaming revenues are projected to be about $13.2 million, which is basically steady from 2010 and 2011. The budget includes $717,000 to make debt payments on the Red River Entertainment District, and a reserve of $376,800. A transfer of $7,700,000 was made to the General Fund. Civic appropriations are funded at $1,019,600, which includes $255,000 for the Council's Neighborhood Investment Program as well as providing needed funding for other leading community groups. The budget includes $125,000 to pay for the City's contractual obligation related to IMAX at Sci-Port, $300,000 for a summer jobs program, $200,000 for a multicultural center, and $500,000 for the Shreveport-Caddo Economic Development Authority (SCEDA) joint project.

Grants Fund

The Grants Fund budget for 2012 is $6,512,065 - which is the carry-over funding representing grants with original funding of over $19.8 million. This includes grants that allowed the City to hire additional police officers and firefighters. This budget also includes the Energy Efficiency Block Grant in the amount of $1,977,900. Other grants include $384,200 in 2012 to continue the operation of the AFIS automated finger-print identification system, $500,000 for Child Sexual Predator Program Grant, and multiple other grants designed to fight crime, enforce drug laws, and strike back against gang activity. The Grants Fund also includes grant funding for Fire, and Environmental Affairs.

Shreveport Redevelopment Agency Fund

This fund's budget for 2012 is $180,800 which is essentially (1% less) than the 2011 budget. This money will be spent at the discretion of the Council, which serves as the City's Redevelopment Agency. Some of these funds are designed to be used as a revolving account for the purchase and return to productive use of vacant properties within the City.

Downtown Entertainment District Fund

This budget accounts for the additional sales tax revenues generated from the Red River Entertainment District. The proposed 2012 appropriation is $1,336,000, up 40% from the 2011 budget, mostly due to the increase in fund balance and land rent. These funds and the expected rental revenue from the Red River District are currently held in operating reserves pending final agreement concerning the transfer of the district from El Dorado casino. Eventually, funds will be used for the operation, maintenance and improvement of the district.

Golf Enterprise Fund

The 2012 Golf Enterprise Fund budget is $1,250,300, down 3% from the 2011 budget. Huntington Golf Course, in dire need of capital improvements, along with Querbes will receive significant face-lift as part of the 2011 Bond Initiative. These improvements and the required reconstruction of their infrastructure are expected to negatively impact revenue in 2012 but will lead to an overall sound and affordable sporting venue for our citizens as well as a sustained future revenue source in 2013 and beyond.

Airports Enterprise Fund

The 2012 budget for the Airports Fund is $19,615,100, an increase of 12.5% from 2011 budget. The Fund's overall reserves are $7,164,300. This amount includes accounts established for a Terminal Operations and Maintenance Reserves and an Airfield Reserve in accordance with the airlines' leases and Downtown Airport. The ASA/ExpressJet Maintenance Reserve is also being reflected in accordance with ASA/ExpressJet's lease. Undesignated Operating Reserve for 2012 is $3,208,100.

Water and Sewerage Fund

The 2012 budget for the Water and Sewerage Fund is $70,363,700, up 9.3% from 2011 budget, largely due to increased fund balance. Personal Service decreased due to the Environmental Affairs Division becoming part of the Engineering and Environmental Affairs Department in the General Fund. Cost increases include a Bioset balloon payment in 2012; equipment purchases to replace aging vehicles and equipment; and $1 million will be transferred to capital to take care of projects not funded through the $92.7 million dedicated to water and sewerage as part of the 2011 bond initiative. We will continue to work diligently with the Environmental Protection Agency (EPA) and the Department of Justice (DOJ) to negotiate the consent decree related to sanitary sewer overflow (SSO).

Shreveport Area Transit (SporTran) Fund

The 2012 budget for the SporTran transit system is $14,267,900, an increase of 8% from 2011. The City's General Fund contribution to SporTran for 2012 is $6,330,000 up 9.5% from the original 2011 budget. This amount includes local matching funds for grants and capital projects.

Downtown Parking Enterprise Fund

The 2012 budget for the Downtown Parking Enterprise Fund is $637,200, down 59% from 2011 due to a decrease in fund balance because of the $950,000 transferred out of the fund to complete the third floor of the Riverfront Parking Garage in 2011. Once funds reach a like level in the future, a fourth level is planned.

Convention Center Enterprise Fund

The Shreveport Convention Center opened in 2006 and this fund was created in 2011 to include its financial statements. Even though the only direct City expense, the operating subsidy, will be budgeted in the fund, all activity will be included in the financial statements – including assets, liabilities, revenues and expenses. In 2012, the Convention Center will receive $1,725,900 for operational cost from the Riverfront Development Fund – a 1% decrease from 2011.

Convention Center Hotel Enterprise Fund

The 2012 Convention Center Hotel Fund to pay debt service and related expenses is $2,298,500. This is a 4.6% increase over 2011. The budget for hotel operations is provided by third-party management. The 2012 operating budget for the hotel includes over $11.7 million in revenues and approximately $10.3 million in expenditures, allowing the Convention Center Hotel to contributing $1,388,300 toward debt payment.

Debt Service Fund

The 2012 budget for the Debt Service Fund is $100,632,400 up 21% from 2011. The city will pay $38.6 million from this fund in 2012 for principal and interest on its General Obligation Bond (GOB) debt. Of this amount, approximately $27.2 million will be paid on GOB dept. approximately $11.5 million will be paid on the other GOB and non-GOB debt. The budget is estimated with the 2011 property tax millage (26.56 mills) continued for 2012. The Fund has reserves of more than $70.9 million, which is 1.8 times one year's debt service for General Obligation Bonds.

Capital Projects Fund

Our 2012 Capital Improvements budget of $644,453,010 is about 7.8% greater than the original 2011 budget. This budget includes a total of 135 capital projects, up from 108 in 2011 (25% increase). The largest projects and largest percentage of projects are related to water and sewage, streets and drainage, and public building approved by voters in the 2011 Bond Initiative.

In accordance with the Council resolution of 2009, new projects included their scope on their original adoption. Great effort was given to ensure that budgeted expenses were accurate on the object level.

Summary and Outlook

As you can tell, Shreveport is indeed, "On a roll." As the City's chief executive officer it is my responsibility to ensure the financial viability, sustainability, and adaptability of city services required to meet the demands of our citizens, business community, and visitors alike. As reflected in the pages of this document, I and the great employees of the City take this charge very seriously. I am honored to serve as Shreveport's Mayor during these exciting but still challenging times in our city and appreciate and look forward to the opportunity to work together with the Council as we seek to provide the very best that city government has to offer.

Sincerely,

Cedric B. Glover
M A Y O R

INFORMATION ABOUT SHREVEPORT

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COMMUNITY PROFILE

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

History

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

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

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

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

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

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

Location Advantages & Economic Strength

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

Location Advantages & Economic Strength *(continued)*

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

Shreveport is now the fastest-growing tourist destination in Louisiana. Riverboat gaming has spurred this increase and changed the face of the Shreveport-Bossier City skyline over the last decade. Within one mile of Shreveport's downtown are five river-boat casinos which together gross more than $200 million annually and employ approximately 9,000 people. Shreveport receives more than $13 million annually in payments from these casinos within its jurisdiction.

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

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

Education, Healthcare, and Entertainment

Medical education, research and patient care are also key parts of the area economy. Within the City, the LSU Health Sciences Center includes a medical school and university teaching hospital. The adjacent facilities of the Biomedical Research Foundation of Northwest Louisiana include a ten-story research facility, a Positron Emission Tomography (PET) Imaging Center and manufacturing facilities for medical testing equipment. Within a half-mile is the Shriners' Hospital for Children, the first in the United States. Shreveport also is home to the largest hospital in Louisiana, Willis-Knighton Health System, which provides 5,700 jobs across the socio-economic spectrum and adds approximately $1.8 billion annually to the local economy. Cristus Schumpert Health System employs approximately 2,000 employees and operates two campuses, Cristus Schumpert St. Mary Place and Cristus Schumpert Highland, as well as a hospital within a hospital, Sutton Children's Medical Center. The medical community in Shreveport is flourishing.

Shreveport is the home to several institutions of higher learning, and the Caddo Parish public school system employs approximately 6,700 staff. Centenary College is a private liberal arts college serving almost 1,000 students and is recognized nationwide for academic excellence. Louisiana State University in Shreveport has more than 4,000 students in its degree programs, while Southern University's Shreveport campus has almost 2,000 students enrolled. Shreveport is also home to one of the largest nursing schools in the country operated by Northwestern State University. In addition, Louisiana College announced plans to locate a new law school in downtown Shreveport starting in 2012, which will further diversify our educational offerings as well as help stimulate downtown redevelopment.

Education, Healthcare, and Entertainment *(continued)*

Shreveport has been a major hub of Louisiana's film & media industry growth, dubbed "Hollywood South" due to numerous national industry rankings, a booming local production schedule, and increasing levels of industry investment in both projects and infrastructure. Just this year, our community was named third in the Top Ten Places to Live, Work, and Make Movies by MovieMaker Magazine. Shreveport-Bossier continues its record-setting pace in number of productions, positions created, and project budget. The industry also continues to stimulate the hotel sector with thousands or room-nights booked every month. Likewise, digital media is growing in our area with the growth of Moonbot Studios and plans for a digital media park in Southwest Shreveport.

Shreveport is proud of its vibrant sports sector, as well, playing host to the nationally-televised Independence Bowl every December. The event is held at the 50,000 seat Independence Stadium, which also hosts numerous college and high school football games including the Port City Classic, the Shreveport Classic, and the Battle on the Border (high school) Football Classic. The Shreveport-Bossier Captains baseball team plays in Fairgrounds Field located on the grounds of the State Fair of Louisiana.

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

MAJOR SHREVEPORT-BOSSIER CITY EMPLOYERS

State of Louisiana (regional total)	Government	13,522
Barksdale Air Force Base	Military	9,423
Caddo Parish School Board	Public Education	6,289
LSU Health Sciences Center	Health Care	5,902
Willis-Knighton Health Systems	Health Care	4,306
Harrah's Horseshoe Casino/Hotel & Harrah's Louisiana Downs	Gaming and Horse Racing	3,332
City of Shreveport	Local Government	2,779
Bossier Parish School Board	Public Education	2,633
Christus Schumpert Health System	Health Care	2,074
U. S. Support Company	Call Center	1,952
Brookshire's/Super 1 Foods	Grocery Stores	1,651
El Dorado Casino and Hotel	Gaming Casino	1,469
Sam's Town Casino & Hotel	Gaming Casino	1,364
Overton Brooks VA Medical Center	Health Care	1,238
U. S. Postal Service	Post Office	1,141
Diamond Jack's Casino & Hotel	Gaming Casino	1,056
Red River Sanitors, Inc.	Janitorial Service	970
Libbey Glass, Inc.	Table Glassware	962
General Motors Corp.	Truck Assembly	900
Boomtown Casino & Hotel	Gaming Casino	850
City of Bossier City	City Government	825
Kansas City Southern Railway	Railroad	800

SHREVEPORT 2010 HOUSEHOLD INCOME STATISTICS

2010 Household Income Statistics	Shreveport, LA		Louisiana		United States	
Total Area Household Income	$5,453,639,417		$118,252,756,041		$8,877,041,207,141	
Median Household Income	$46,715		$48,948		$55,970	
Average Household Income	$68,232		$67,843		$74,974	
Per Capita Household Income	$27,438		$26,022		$28,779	
Income Less than $15,000	12,964	16.22%	278,361	15.97%	14,165,359	11.96%
Income $15,000 to $24,999	8,723	10.91%	183,397	10.52%	10,837,720	9.15%
Income $25,000 to $34,999	9,185	11.49%	180,683	10.37%	11,829,365	9.99%
Income $35,000 to $49,999	11,641	14.56%	246,341	14.13%	17,010,932	14.37%
Income $50,000 to $74,999	13,555	16.96%	302,292	17.34%	22,437,035	18.95%
Income $75,000 to $99,999	9,775	12.23%	241,759	13.87%	16,654,204	14.07%
Income $100,000 to $124,999	5,940	7.43%	138,646	7.95%	10,110,396	8.54%
Income $125,000 to $149,999	3,136	3.92%	75,203	4.31%	5,931,821	5.01%
Income $150,000 to $199,999	2,009	2.51%	42,370	2.43%	4,245,070	3.59%
Income $200,000 and Over	3,000	3.75%	53,973	3.10%	5,180,241	4.38%

Sources:

(1) Louisiana State Treasurer
(2) Center for Business Research, LSU-Shreveport
(3) Caddo Parish School Board
(4) Louisiana Workforce Commission

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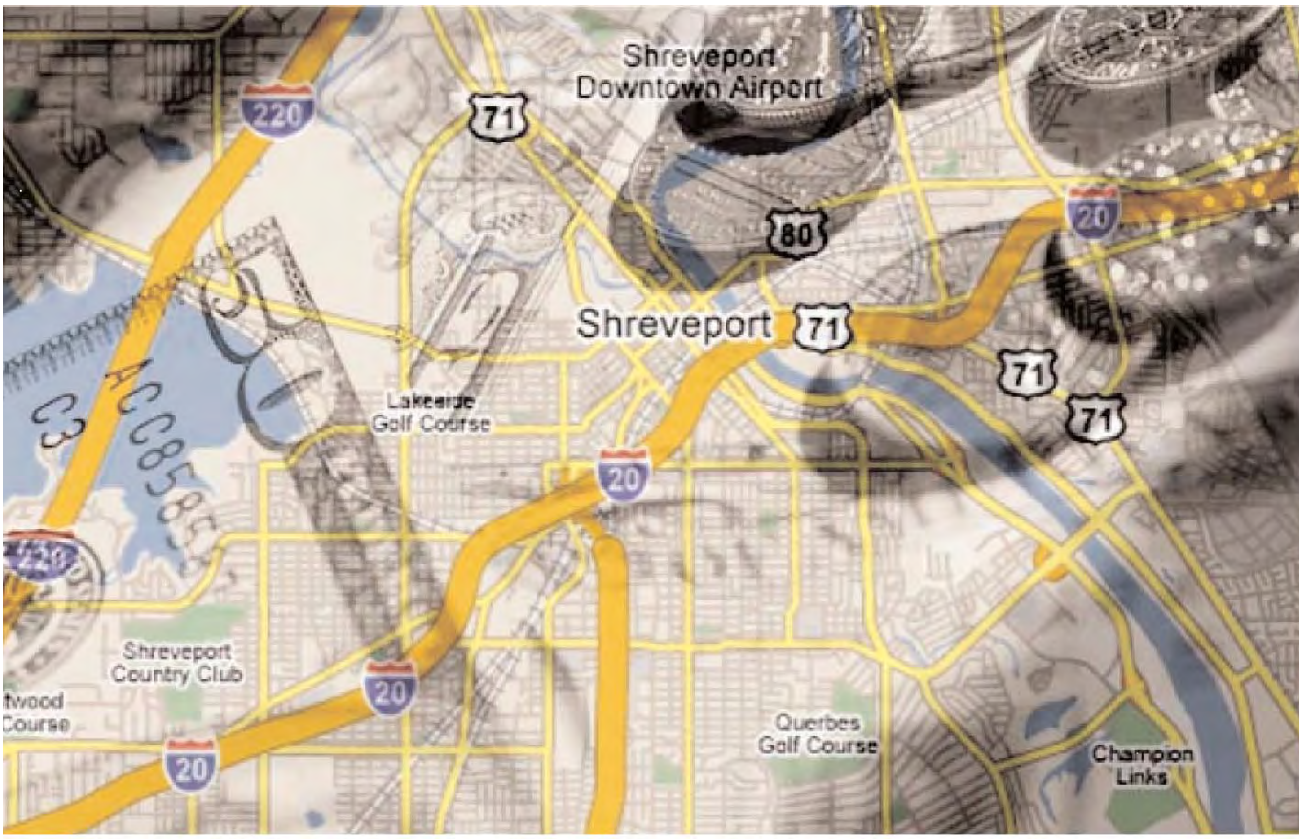
BUDGET SUMMARIES



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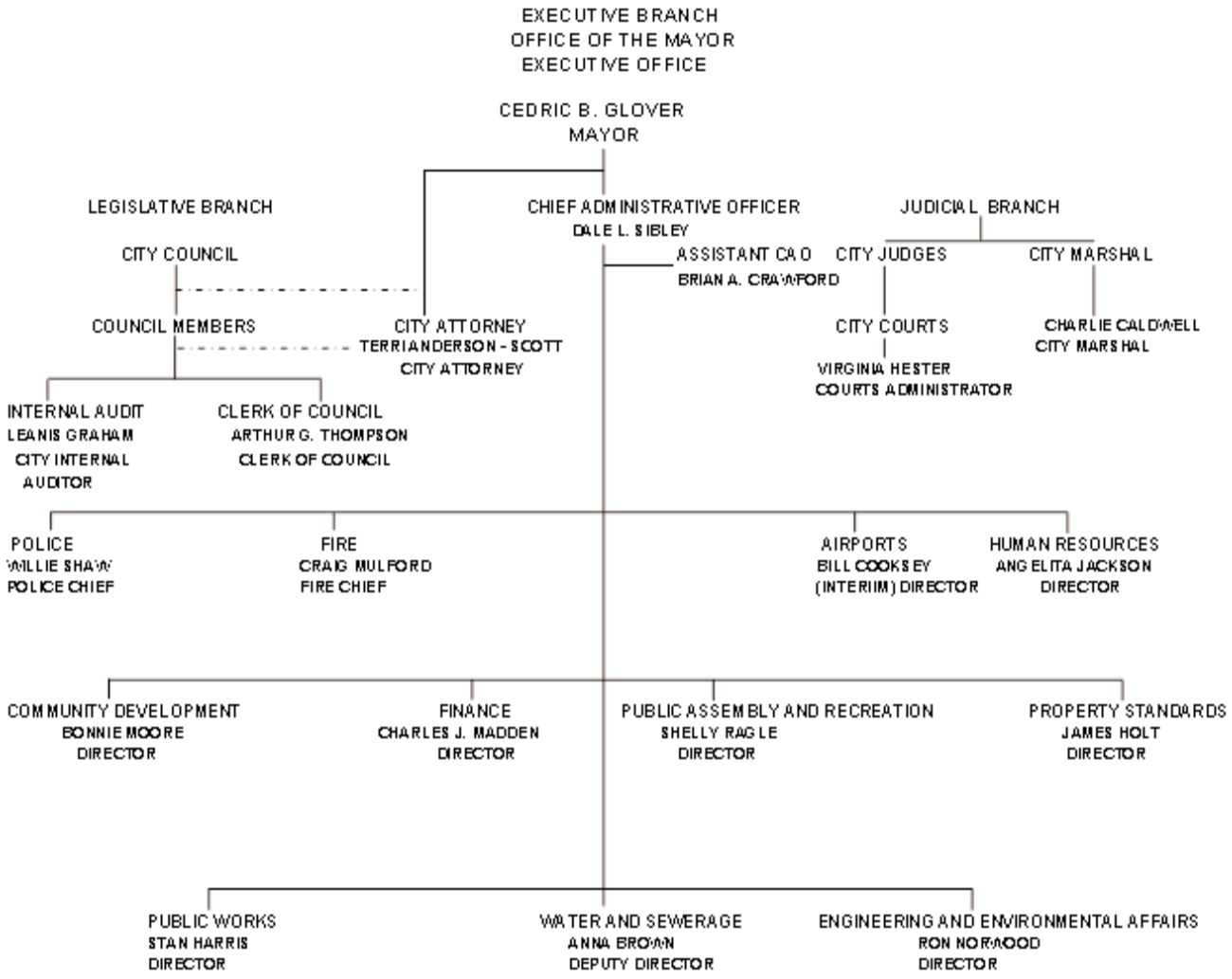
2012 OPERATING BUDGETS

General Fund	225,067,600
Retained Risk	21,096,100
Metropolitan Planning Commission	1,308,500
Community Development	12,024,600
Riverfront Development	14,334,500
Grants	6,512,065
Shreveport Redevelopment Agency	180,800
Downtown Entertainment District	1,336,000
Golf	1,250,300
Airports	19,615,100
Water & Sewerage	70,363,700
SporTran	14,267,900
Downtown Parking	637,200
Convention Center	1,725,900
Convention Center Hotel	2,298,500
Debt Service	100,632,400
TOTAL	492,651,165

CITY OF SHREVEPORT

TABLE OF ORGANIZATION

CITIZENS



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).

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.

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”.

STATEMENT OF BUDGETARY POLICIES

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

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

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

Budgets must be balanced each year. Revenues included from all sources, including beginning fund balances, should equal the amount of funds appropriated for each year, including operating and liability reserves. Operating reserves are an important part of the budget process for the General Fund. In 1991, the policy decision was made to have an operating reserve of 5% of expenditures or $5,000,000 which ever was greater. In 1997 the desired reserve was increased to 6% and in 1998 to 7%. For 2012, the Operating Reserve is $17,294,300 which is 8.3% of recurring expenses.

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

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

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

2012 ANNUAL OPERATING BUDGET

OPERATING BUDGET

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

Mid July
Complete June closeout
Finance

Mid July
Download Axiom forms to departments
Finance

July
Revenue Estimation Committee
Assistant CAO

July
Issue budget target letters
CAO / Assistant CAO

July
Distribute Position Control on LAN
Information Technology

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

July – Mid August
Prepare Operating Budgets
Department Heads, Budget Coordinators

Mid August – Mid September
Review departmental budgets
Assistant CAO

Mid August – September 30
Prepare budgets and budget ordinances
CAO / Assistant CAO

CAPITAL BUDGET

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

July - August
Prepare Capital Budget
Department Heads, Budget Coordinators

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

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

October 1
All budgets and ordinances filed with Clerk of Council
CAO/Assistant CAO

Prior to December 15
Budget review sessions
Council and Administration

First Council Meeting in October
Budget ordinances introduced
Council

Prior to November 15
Public Hearings on Budgets
Council

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

December 15
Legal deadline for budget adoption
Council

Process

During June and July 2011, 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 2011 and for 2012. These estimates were the first steps in preparing the City's 2012 budget process. Council staff was included in this revenue estimation process.

All departments were requested to prepare a 2012 budget submittal based on a target figure established by the Assistant CAO. These target figures were designed to produce a balanced General Fund budget and to limit other budgets to the amount of their available revenue.

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

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

The Mayor is required by the City Charter to submit all budget ordinances and review materials for 2012 to the City Council on or before October 1, 2011. The City Council is required by Charter to hold a Public Hearing regarding the proposed 2012 budgets on or before November 15, 2011. The City Council is required by Charter to adopt all of the City's 2012 budgets on or before December 15, 2011.

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.

The City of Shreveport has 2,767 full-time authorized positions in 2012. Approximately 200 of these are vacant, unfunded positions. Employment in the Fire and Police departments has increased from 1,287 to 1,411 since 2003, while the number of other full-time City employees has been reduced from its 1995 peak of 1,640 to 1,356 in 2012.

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

DEPARTMENT/BUDGET ACTIVITY	2010 ACTUAL	2011 AUTHORIZED	2011 ESTIMATE	2012 BUDGET
GENERAL FUND				
Office of the Mayor				
Executive Office	10	10	10	10
TOTAL - OFFICE OF THE MAYOR	**10**	**10**	**10**	**10**
City Attorney	17	17	17	17
TOTAL – City Attorney	**17**	**17**	**17**	**17**
Property Standards	27	31	31	31
TOTAL – Property Standards	**27**	**31**	**31**	**31**
Human Resources	8	8	8	8
TOTAL – Human Resources	**8**	**8**	**8**	**8**
Information Technology	0	34	34	34
TOTAL - Information Technology	**0**	**34**	**34**	**34**
Public Assembly & Recreation				
Administration	8	8	8	8
Planning and Development	4	4	5	5
Events Services	20	23	23	23
Maintenance	108	113	114	114
Environmental Services	25	28	28	28
Athletics	21	19	19	19
Recreation	58	61	61	61
TOTAL - PUBLIC ASSEMBLY & RECREATION	**244**	**256**	**258**	**258**
Finance				
Administration	7	7	7	7
Accounting	18	18	18	18
Purchasing	10	8	8	8
Records Management	2	2	2	2
Revenue	20	19	19	19
TOTAL - FINANCE	**57**	**54**	**54**	**54**
Police				
Administration	43	44	43	44
Support	155	156	156	157
Uniform Services	421	431	445	456
Investigations	108	110	112	112
TOTAL - POLICE	**727**	**741**	**756**	**769**

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

	2010 ACTUAL	2011 AUTHORIZED	2011 ESTIMATE	2012 BUDGET
Fire				
Administration	11	11	11	11
Firefighters	508	532	535	535
Fire Prevention	18	18	18	18
Training	10	11	11	11
Maintenance	10	10	11	11
Emergency Medical Services (EMS)	7	8	8	8
Communications	43	48	48	48
TOTAL - FIRE	**607**	**638**	**642**	**642**
Operational Services (General Fund)				
Administration	16	15	15	4
Solid Waste	134	133	133	145
Engineering	0	0	0	0
Permits and Inspections	29	28	28	28
Traffic Engineering	34	33	33	33
Streets and Drainage	133	117	117	117
Fleet Maintenance	25	23	22	25
TOTAL - OPERATIONAL SERVICES (Gen. Fund)	**371**	**349**	**348**	**352**
City Council				
Legislative	6	6	6	6
Internal Audit	8	8	8	8
TOTAL - CITY COUNCIL	**14**	**14**	**14**	**14**
City Courts	56	57	57	57
TOTAL - CITY COURTS	**56**	**57**	**57**	**57**
City Marshal	27	27	29	29
TOTAL - CITY MARSHAL	**27**	**27**	**29**	**29**
TOTAL - GENERAL FUND	**2,165**	**2,236**	**2,258**	**2,275**

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2010 ACTUAL	2011 AUTHORIZED	2011 ESTIMATE	2012 BUDGET
INTERNAL SERVICE/SPECIAL REVENUE FUNDS				
Retained Risk Fund	4	4	4	4
TOTAL - RETAINED RISK FUND	**4**	**4**	**4**	**4**
Metropolitan Planning Commission	18	18	18	18
TOTAL - METROPOLITAN PLANNING COMMISSION	**18**	**18**	**18**	**18**
Community Development				
Administration	11	11	11	9
Workforce Development	35	35	35	35
Housing & Business Development	9	11	11	11
Property Standards Enforcement	0	0	0	0
TOTAL - COMMUNITY DEVELOPMENT	**55**	**57**	**57**	**55**
Riverfront Development	2	2	2	2
TOTAL - RIVERFRONT DEVELOPMENT	**2**	**2**	**2**	**2**
Police Grants				
AFIS	0	13	11	13
Police Hiring Grant	26	37	37	37
TOTAL POLICE GRANTS	**26**	**50**	**48**	**50**
TOTAL - INTERNAL SERVICE/SPECIALREVENUE FUNDS	**105**	**131**	**129**	**129**

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2010 ACTUAL	2011 AUTHORIZED	2011 ESTIMATE	2012 BUDGET
ENTERPRISE FUNDS				
Golf				
Administration	0	0	0	0
Querbes	15	15	14	14
Huntington	14	10	9	9
Jerry Tim Brooks Lakeside	4	0	0	0
TOTAL - GOLF	**33**	**25**	**23**	**23**
Airports				
Administration	11	11	11	12
Maintenance	26	23	23	25
Security	32	32	31	33
Downtown	5	5	5	5
TOTAL - AIRPORTS	**74**	**71**	**70**	**75**
Water and Sewerage Fund (Operational Services)				
Administration	0	1	4	4
Water Purification	45	45	45	45
Customer Service	17	17	17	17
Wastewater Treatment	48	45	45	45
Field Operations	154	154	154	154
Environmental Affairs	12	0	0	0
TOTAL - WATER AND SEWERAGE	**276**	**262**	**265**	**265**
TOTAL ENTERPRISE FUNDS	**383**	**358**	**358**	**363**
GRAND TOTAL - ALL OPERATIONS	**2,653**	**2,725**	**2,745**	**2,767**

2012 REVENUES BY SOURCE AND FUND

	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	DEBT SERVICE FUND	TOTAL
Taxes & Special Assessments	157,293,500	0	220,000	0	40,047,700	**197,561,200**
Licenses and Permits	9,356,400	0	0	0	0	**9,356,400**
Ext. Service Charges	13,138,200	0	14,645,300	7,7823,600	0	**105,607,100**
Interest Earnings	40,000	96,000	12,000	108,600	180,000	**436,600**
Fines and Forfeits	4,740,900	0	0	0	0	**4,740,900**
Intergovernmental	1,981,500	0	160,000	1,413,000	0	**3,554,500**
TRF From Riverfront Fund	7,700,000	0	0	1,587,500	0	**9,287,500**
Miscellaneous	11,639,400	10,000	56,772	1,555,800	0	**13,261,972**
Internal Service Charges	3,307,400	10,379,000	0	1,276,500	0	**14,962,900**
Operating Subsidies	0	0	1,714,100	9,373,100	0	**11,087,200**
Grants	0	0	15,498,107	3,098,000	0	**18,596,107**
SUBTOTAL REVENUES	**209,197,300**	**10,485,000**	**32,306,279**	**96,236,100**	**40,227,700**	**388,452,379**
Fund Balance	15,870,300	10,611,100	3,390,186	13,922,500	60,404,700	**104,198,786**
TOTAL REVENUES	**225,067,600**	**21,096,100**	**35,696,465**	**110,158,600**	**100,632,400**	**492,651,165**

2012 EXPENDITURES BY SOURCE AND FUND

SOURCE	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	DEBT SERVICE FUND	TOTAL
Personal Services	141,358,820	1,937,500	7,967,734	18,332,200	0	**169,596,254**
Materials and Supplies	10,829,500	6,800	273,903	8,367,100	0	**19,477,303**
Contractual Services	27,392,680	20,300	1,972,822	25,410,200	0	**54,796,002**
Other Charges	8,122,700	9,882,000	10,624,992	38,228,300	29,730,000	**96,587,992**
Liability Reserves	0	9,246,500	0	0	0	**9,246,500**
Improvements and Equipment	4,810,600	3,000	723,814	1,849,800	0	**7,387,214**
Transfers to Other Funds	15,259,000	0	12,452,600	8,904,600	0	**36,616,200**
SUBTOTAL EXPENDITURES	**207,773,300**	**21,096,100**	**34,015,865**	**101,092,200**	**29,730,000**	**393,707,465**
Operating Reserves	17,294,300	0	1,680,600	9,066,400	70,902,400	**98,943,700**
GRAND TOTAL	**225,067,600**	**21,096,100**	**35,696,465**	**110,158,600**	**100,632,400**	**492,651,165**

GENERAL FUND SUMMARY

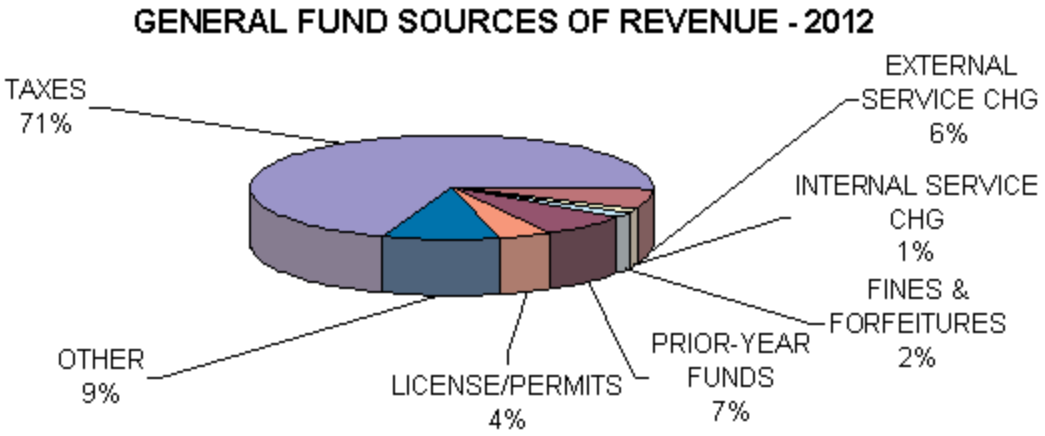
BUDGETS BY DEPARTMENT

GENERAL FUND BUDGET

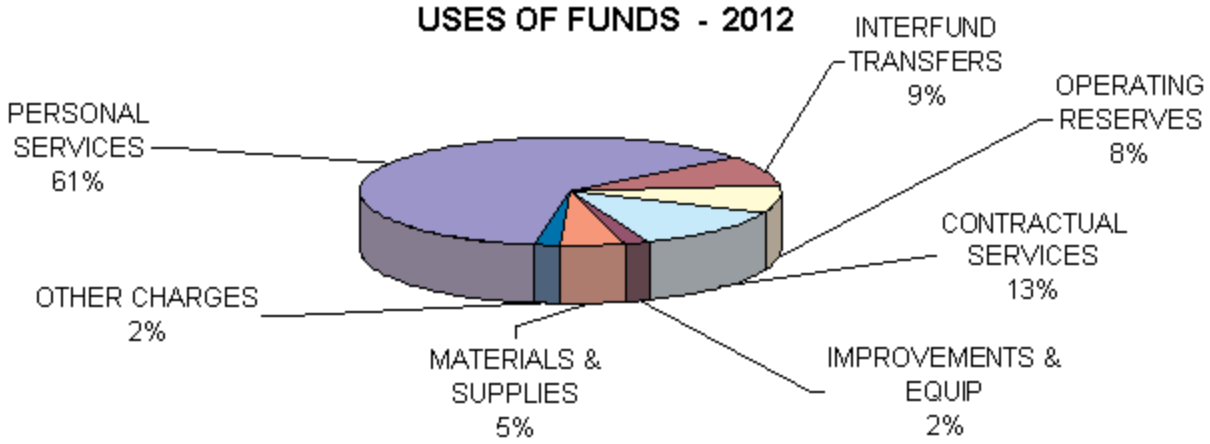
$225,067,600

MAYOR	991,200
CITY ATTORNEY	1,101,500
PROPERTY STANDARDS	3,700,000
HUMAN RESOURCES	583,800
INFORMATION TECHNOLOGY	3,762,000
PUBLIC ASSEMBLY & RECREATION	15,800,000
FINANCE	3,200,000
GENERAL GOVERNMENT	40,232,500
POLICE	56,500,300
FIRE	52,157,700
ENGINEERING & ENVIRONMENTAL AFFAIRS	3,730,900
PUBLIC WORKS	37,340,800
CITY COUNCIL	1,357,600
CITY COURTS	3,005,200
CITY MARSHAL	1,604,100

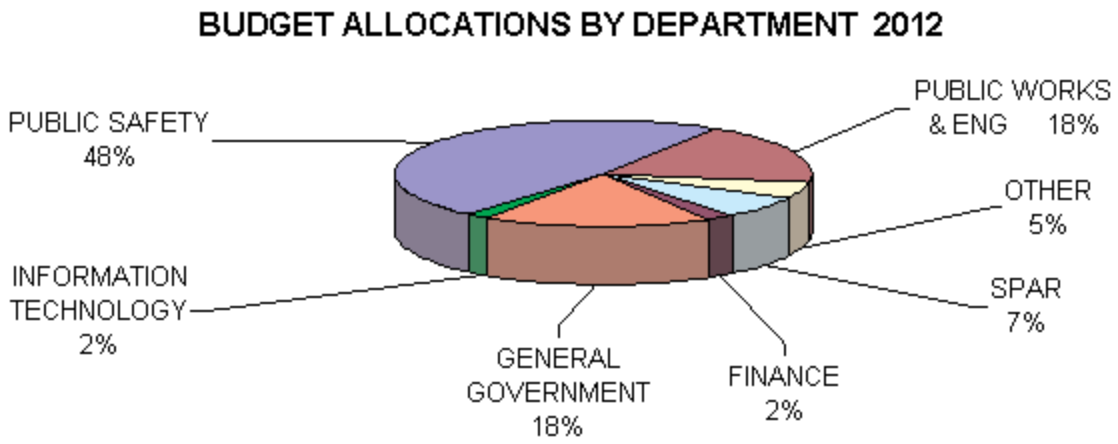
GENERAL FUND



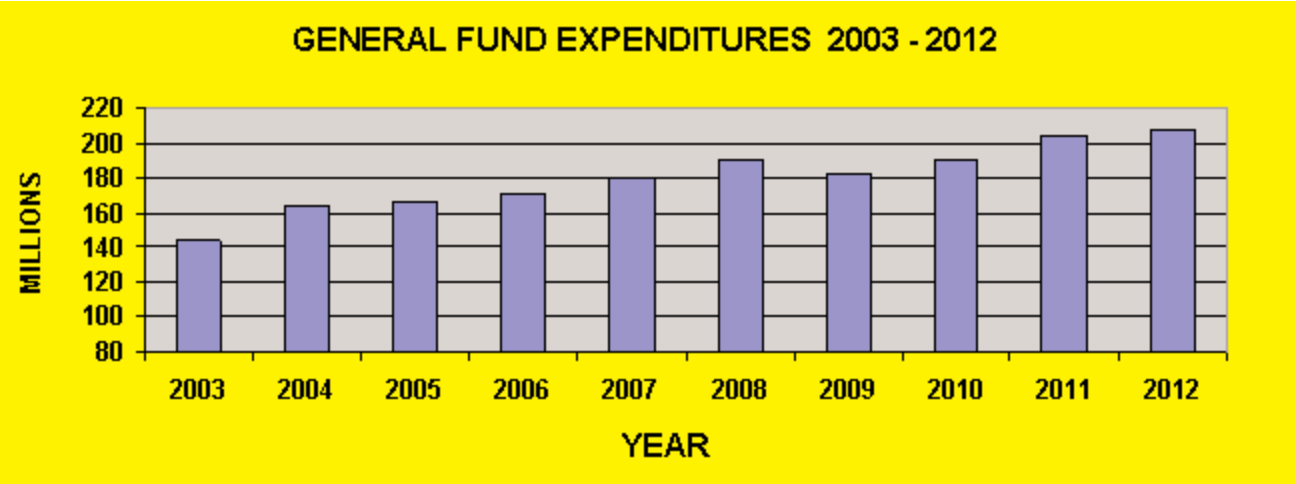
Approximately 71% of the City's General Fund revenues for 2012 come from taxes and special assessments.



Salaries and benefits paid to City employees make up 64% of all General Fund expenditures in 2012. Other significant expenditures are for contractual services, primarily for utility charges and landfill operations, capital equipment, and inter-fund transfers, particularly to the Retained Risk, Community Development and SporTran funds.



Most of the expenditures in General Fund involve the City's most basic services. Expenditures for Fire and Police services make up 50% of the proposed budget. Services provided by the Public Works and the Engineering Department (refuse collections, streets/drainage maintenance, engineering) account for an additional 19%. General Government includes the Operating Reserves, transfers to the Retained Risk fund for claims payment and insurance purchases, funding to pay City's portion of health care costs for retirees and subsidies to SporTran, MPC, Golf and Community Development funds account for 15% of 2012 spending.



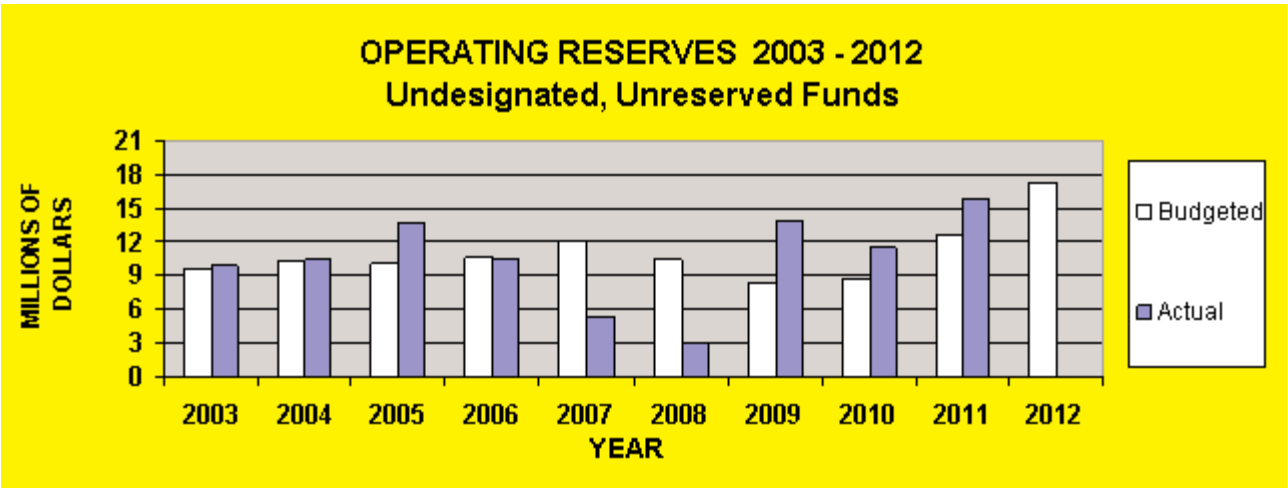
General Fund expenditures for 2012 are expected to be approximately $208 million, up 2% from the $204 million projected for 2011. Most of this increase is a result the state-mandated increases to the Fire and Police pension funds.

GENERAL FUND

SUMMARY OF AVAILABLE FUNDS

Actual Fund Balance as of January 1, 2011	**11,458,200**
2011 Estimated Revenues	**208,676,100**
2011 Total Available for Expenditure	**220,134,300**
2011 Estimated Expenditures	**204,264,000**
Estimated Fund Balance December 31, 2011	**15,870,300**
2012 Estimated Revenues	**209,197,300**
2012 Total Available for Expenditures	**225,067,600**
2012 Estimated Expenditures	**207,773,300**
Estimated Operating Reserve as of December 31, 2012	**17,294,300**

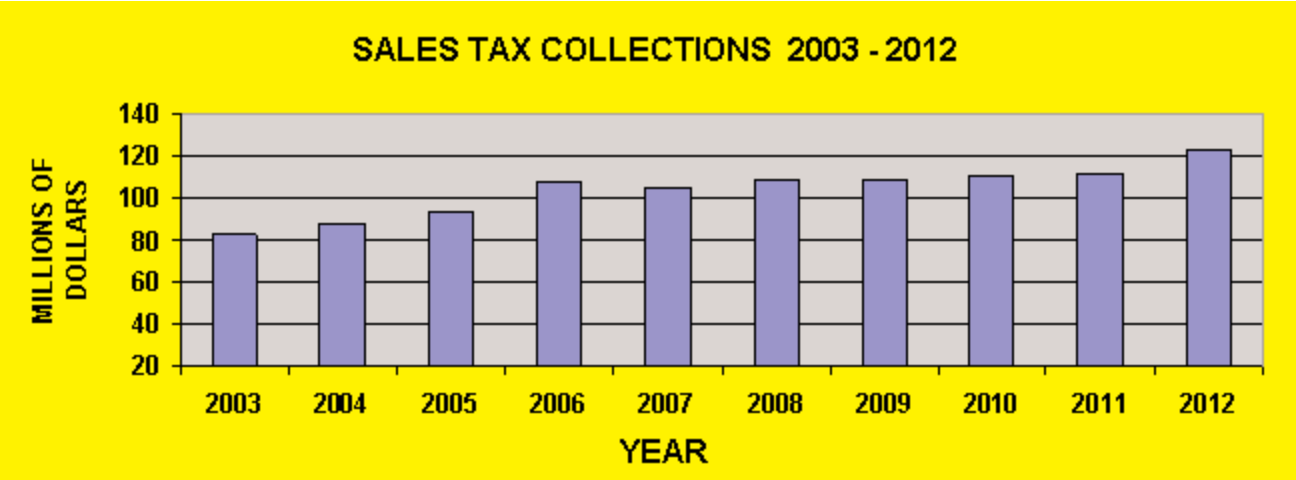
Fund balance serves two purposes. One is to maintain an adequate amount of cash for unanticipated emergencies, and the other is to provide adequate cash flow during seasonal variations. Generally, the Operating Reserves from one year becomes the Beginning Fund Balance for the next year. The General Fund Operating Reserve is intended to be maintained at approximately 5-7% of expenditures. During 2008 and 2009, revenues were lower than projected and several costs were higher than projected such as fuel and certain liability claims. This caused the Operating Reserve to decline substantially to approximately 3% in the end of 2008. Extensive reductions in costs and purchases, a large number of unfilled vacancies and steady revenues have resulted in a $17.3 million Operating Reserve for 2012, approximately 8.3% of General Fund expenses.



2012 GENERAL FUND BUDGET

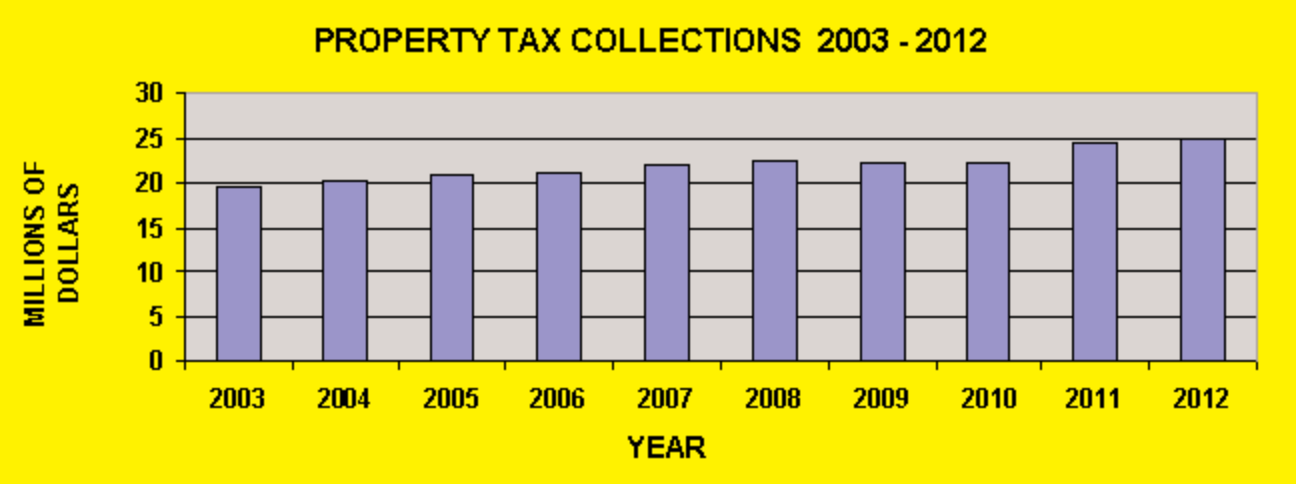
MAJOR REVENUE ASSUMPTIONS

LOCAL TAXES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Sales Tax	112,863,968	111,500,000	119,000,000	123,165,000



For 2012, sales tax collections are expected to be $123,165,000, which represents a 10.5% increase from the 2011 budgeted amount and roughly a 3.5% increase from the 2011 estimated amount.

PROPERTY TAXES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Operating Millage	21,689,235	24,550,000	24,550,000	24,796,000



Property tax revenues for 2012 are projected to slightly increase from 2011 due to the increase in total assessed value of property within the City of Shreveport.

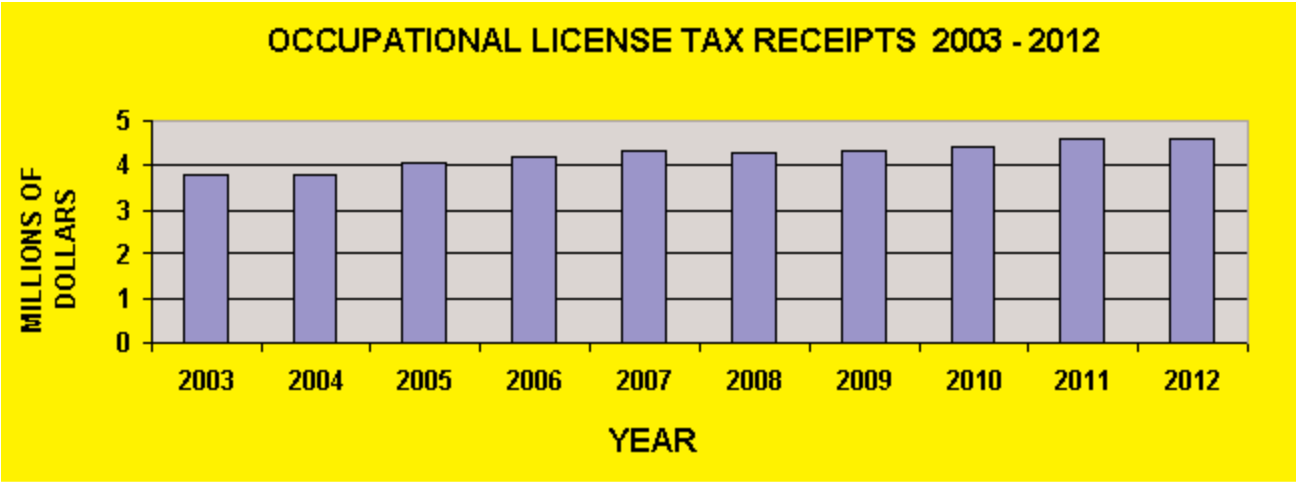
FRANCHISE TAXES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
AT&T / Bell South	636,881	800,000	800,000	800,000
Centerpoint Energy	1,120,326	1,250,000	1,250,000	1,250,000
Comcast Cable	1,523,558	1,650,000	1,650,000	1,650,000
SWEPCO	3,996,009	4,100,000	4,100,000	4,100,000
Telecommunications	67,761	80,000	80,000	80,000

Little change is expected for 2012. Utility franchise fees vary year-to-year mostly because of weather conditions.

STATE TAXES - LOCAL SHARE	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Beer Tax	257,555	290,000	290,000	290,000
Video Poker	1,028,257	1,040,000	802,500	802,500
Delinquent Ad Val Tax	348,930	360,000	360,000	360,000

Little change has occurred in recent years, and these revenue sources have little potential for growth.

LICENSES AND PERMITS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Occupational Licenses	4,585,105	4,600,000	4,600,000	4,600,000
Construction Permits (City)	2,154,147	2,298,500	2,303,200	2,348,300



These taxes and fees are a good barometer of business and construction activity. While they are up from earlier years, they are projected to be relatively flat from 2011 to 2012.

EXTERNAL SERVICE CHARGES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Landfill Fees	10,497,383	9,300,000	10,293,000	10,293,000
Public Building Revenues	68,316	63,600	62,700	60,200
Police Charges	494,327	655,000	657,000	457,000
EMS Charges	5,570,672	5,383,000	5,383,000	5,383,000
Recycling Fees	0	2,028,000	1,853,200	1,920,000

Landfill revenues remain relatively flat going into 2012.

INTERNAL SERVICE CHARGES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Indirect Cost: Other Funds	1,956,989	1,776,300	1,747,400	1,775,400

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	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Inspection and Design	1,028,688	500,000	600,000	500,000

These are payments to the General Fund from the Capital Project funds for engineering services on projects. This revenue should increase in coming years as construction starts on the projects approved by voters in April 2011.

TRANSFERS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Water & Sewer Fund	1,772,200	1,531,200	1,531,200	1,481,200

These represent the costs paid by the Water & Sewerage Fund for costs which are in the General Fund budget. Of these, Water & Sewerage pays $816,200 for engineering services, $450,000 for fleet maintenance, $50,000 for revenue collections and $165,000 for the Cross Lake Patrol.

FINES AND FORFEITURES	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Total Fines and Forfeitures	4,485,113	4,080,000	4,669,900	4,740,900

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

INTERGOVERNMENTAL	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
State Highway and Signal Maintenance	**690,350**	**698,000**	**698,000**	**698,000**

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

MISCELLANEOUS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Firemen's 2%	**702,072**	**700,000**	**700,000**	**700,000**

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

CERTIFICATES OF INDEBTEDNESS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Total Certificates of Indebtedness	**2,337,440**	**2,510,000**	**6,110,000**	**860,000**

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

FUND BALANCE	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Prior - Year Fund Balance	**0**	**19,247,800**	**11,458,200**	**15,870,300**

The unrestricted General Fund balance is estimated to start 2012 with $15.9 million.

GENERAL FUND

SUMMARY OF REVENUES

MAJOR SOURCE	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Taxes and Special Assessments	143,532,480	145,620,000	152,882,500	157,293,500
License and Permits	9,200,989	9,253,600	9,310,200	9,356,400
External Service Charges	11,496,189	14,727,400	13,477,700	13,138,200
Internal Service Charges	4,014,098	3,301,500	3,379,400	3,307,400
Interest	-15,867	40,000	39,750	40,000
Fines and Forfeits	4,485,113	4,080,000	4,669,900	4,740,900
Intergovernmental	1,948,018	1,983,500	1,981,500	1,981,500
Miscellaneous	26,730,732	17,579,700	22,935,100	19,339,400
Prior Year Fund Balance	0	19,247,800	0	15,870,300
TOTAL	**201,391,752**	**215,833,500**	**208,676,050**	**225,067,600**

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2011

REVENUE DETAIL

FUND NAME GENERAL FUND

		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
9001	Sales Tax	112,863,968	111,500,000	119,000,000	123,165,000
Total - Sales Tax		**112,863,968**	**111,500,000**	**119,000,000**	**123,165,000**
9002	Deliquent Taxes	98,807	80,000	80,000	80,000
9010	Gen Alimony Millage	12,584,185	13,900,000	13,900,000	14,361,000
9011	SPAR Millage	1,035,829	1,210,000	1,210,000	1,164,000
9012	Platoon Millage	1,828,750	2,130,000	2,130,000	2,053,000
9013	Pol&Fire Millage	1,375,000	1,610,000	1,610,000	1,561,000
9014	Special Salary Millage	1,375,000	1,610,000	1,610,000	1,561,000
9015	Street Millage	1,375,000	1,610,000	1,610,000	1,561,000
9016	Gen Fringe Benefits Millage	2,016,664	2,400,000	2,400,000	2,455,000
Total AdValorem Tax		**21,689,235**	**24,550,000**	**24,550,000**	**24,796,000**
9020	Swepco	3,996,009	4,100,000	4,100,000	4,100,000
9021	AT&T	636,881	800,000	800,000	800,000
9022	Arkla Gas	1,120,326	1,250,000	1,250,000	1,250,000
9023	Telecommunications	67,761	80,000	80,000	80,000
9024	Cable T V	1,523,558	1,650,000	1,650,000	1,650,000
Total Franchise Tax		**7,344,535**	**7,880,000**	**7,880,000**	**7,880,000**
9031	Delinquent Ad Val Ta	348,930	360,000	360,000	360,000
9040	Beer Tax	257,555	290,000	290,000	290,000
9043	Video Poker	1,028,257	1,040,000	802,500	802,500
Total Local Share Tax		**1,634,742**	**1,690,000**	**1,452,500**	**1,452,500**
Total Taxes and Special Assessments		**143,532,480**	**145,620,000**	**152,882,500**	**157,293,500**
9111	Occupational	4,585,105	4,600,000	4,600,000	4,600,000
9113	Liquor	268,632	180,000	180,000	180,000
9115	Chain Store	140,339	140,000	140,000	140,000
9117	Fire Insurance	871,809	870,000	870,000	870,000
9119	Life Insurance	884,355	860,000	860,000	860,000
9130	Penalty/Int On Delin	160,138	140,000	140,000	140,000
Total - Business Licenses		**6,910,378**	**6,790,000**	**6,790,000**	**6,790,000**

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2011

REVENUE DETAIL

FUND NAME GENERAL FUND

		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
	Licenses and Permits (continued)				
9131	Parish Electrical Residental	7,085	7,900	7,900	8,100
9136	Parish Building Permit Residential	3,104	11,000	12,400	12,600
9137	Parish Build Master Comm	1,905	2,200	1,200	1,200
9138	Parish Electrical Standalone	14,405	14,000	14,400	14,700
9139	Parish Electrical Occupancy	130	300	100	100
9140	Parish Electrical Reg Comm	1,085	1,600	1,000	1,000
9147	Tree Removal Permits	950	1,900	1,900	1,900
9149	Parish Air Cond Registration Comm	60	200	200	200
9150	Parish Commercial Addition	0	300	200	200
9151	Parish Air Cond Registration Resid	880	500	3,200	3,300
9152	Parish Plumbing Commercial Fee	1,295	1,400	700	700
9153	Parish Air Cond Standalone Resid	0	400	400	400
9154	Parish Electrical Standalone Comm	840	1,100	1,400	1,400
Total - Construction Permits		**31,739**	**42,800**	**45,000**	**45,800**
9120	Plumbing	250,163	300,400	270,900	276,300
9121	Electrical	270,419	321,000	301,000	307,000
9122	Building	1,349,411	1,365,000	1,433,700	1,462,400
9123	Sign Permits	4,215	3,000	4,200	4,300
9124	A/C Heating	179,492	194,000	186,200	189,900
9125	Craftsman Lic/Exam	89,510	107,000	99,000	100,000
9127	Other	550	1,000	1,100	1,300
9129	Fire Prevention-Perm	10,232	7,000	7,000	7,000
9155	Parish Air Cond Standalone Commercial	155	100	100	100
Total Permits		**2,154,147**	**2,298,500**	**2,303,200**	**2,348,300**
9141	Application Permits	3,835	14,900	15,200	15,300
9142	Inspection Permits	2,100	2,000	2,000	2,000
9143	Attendants Licenses	8,160	9,400	9,800	10,000
9144	Drivers Licenses	8,320	6,000	60,000	60,000
9145	Boat Inspection Perm	82,310	90,000	85,000	85,000
Total Vehicles Licenses and Permits		**104,725**	**122,300**	**172,000**	**172,300**
Total Licenses and Permits		**9,200,989**	**9,253,600**	**9,310,200**	**9,356,400**
9205	Office Rent	3,473	221,900	18,000	18,000
9208	Land Rent	40,929	40,000	26,000	26,000
Total Office and Land Rent		**44,402**	**261,900**	**44,000**	**44,000**

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2011

REVENUE DETAIL

FUND NAME GENERAL FUND

		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
9233	Cigarette Sales	0	0	0	0
9250	Indy Stadium	800	1,600	1,600	1,600
9252	Memberships	0	0	0	0
9254	Rental Of Space	66,700	63,200	104,800	110,800
9256	Tournaments	5,550	4,500	10,000	7,500
9257	Merchandise Sales	0	0	10,000	7,500
9260	SPAR Entry Fees	44,751	50,000	50,000	50,000
9262	Craft Program	1,315	1,500	1,700	1,500
9267	Professional	3,312	3,100	5,100	5,100
9268	Pool Receipts	0	0	0	0
Total - Parks & Recreation Revenue		**122,428**	**123,900**	**183,200**	**184,000**
9271	Landfill Fee	10,497,383	9,300,000	10,293,000	10,293,000
9272	Back-door Garbage Collection Fee	117,492	120,000	102,600	120,000
9275	Permits, Cash Sales	151,841	225,000	66,000	60,000
9276	Recycling Fee	0	2,028,000	1,853,200	1,920,000
9277	Garbage Collection Fee	0	1,950,000	216,000	0
Total Public Works Revenue		**10,766,716**	**13,623,000**	**12,530,800**	**12,393,000**
9224	Building Utilities	230	400	0	0
9280	Municipal Auditorium	0	0	0	0
9281	Exposition Hall	1,200	1,200	1,200	1,200
9282	Convention Hall	18,750	20,000	22,500	20,000
9283	Chamber Of Commerce	27,000	27,000	27,000	27,000
9286	Civic Theater	21,136	15,000	12,000	12,000
Total - Building & Property Revenue		**68,316**	**63,600**	**62,700**	**60,200**
9090	Fingerprinting Fees	34,220	30,000	37,000	37,000
9091	Photograph Sales	16,850	15,000	15,000	15,000
9093	ABO Cards & Parties	99,940	90,000	100,000	100,000
9099	Cert Of Occupancy-Ci	100	0	0	0
9101	Fees For False Alarm	93,265	65,000	70,000	70,000

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2011

REVENUE DETAIL

FUND NAME GENERAL FUND

		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
9291	Escort Fees	75,286	80,000	65,000	65,000
9293	Record Checking Fees	4,340	5,000	5,000	5,000
9294	AdValorem Tax Collection Fee	0	200,000	200,000	0
9295	Sale Of Maps	0	0	0	0
9298	Accident Reports	170,326	170,000	165,000	165,000
Total Police Revenue		**494,327**	**655,000**	**657,000**	**457,000**
Total External Service Charges		**11,496,189**	**14,727,400**	**13,477,700**	**13,138,200**
9315	Processing Fee	25,895	24,000	30,800	30,800
Total Processing Fees		**25,895**	**24,000**	**30,800**	**30,800**
9330	Indirect Cost - Debt Service Fund	0	28,000	0	28,000
9341	Indirect Cost-Comm Dev	283,500	379,900	380,000	380,000
9342	Indirect Cost-Airpor	229,995	292,000	292,200	292,200
9343	Indirect Cost-Water	1,270,000	950,000	950,000	950,000
9345	Indirect Cost-Sportr	24,997	25,000	25,000	25,000
9346	Indirect Cost-Riverfront	52,000	42,200	42,200	42,200
9347	Indirect Cost-Golf	95,497	57,000	57,000	57,000
9349	Indirect Cost-Downtown Parking	1,000	2,200	1,000	1,000
Total Indirect Cost		**1,956,989**	**1,776,300**	**1,747,400**	**1,775,400**
9373	Project Design Fees	444,055	250,000	250,000	300,000
9374	Project Inspection Fees	584,633	250,000	350,000	200,000
Total Public Works Design		**1,028,688**	**500,000**	**600,000**	**500,000**
9380	W&S Eng Pmt	816,200	816,200	816,200	816,200
Total - Water & Sewer Engineering		**816,200**	**816,200**	**816,200**	**816,200**
9356	Insurance Subrogatio	21,326	20,000	20,000	20,000
9392	Cross Lake Security	165,000	165,000	165,000	165,000
Total Other Internal Service Charges		**186,326**	**185,000**	**185,000**	**185,000**
Total Internal Service Charges		**4,014,098**	**3,301,500**	**3,379,400**	**3,307,400**
9410	Interest Earned	-15,487	40,000	40,000	40,000
9434	Gain/Loss Sale Of Securities	-380	0	-250	0
Total Interest Earnings		**-15,867**	**40,000**	**39,750**	**40,000**

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2011

REVENUE DETAIL

FUND NAME GENERAL FUND

		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
9505	Parking Tickets	0	0	0	0
Total Parking Fines		**0**	**0**	**0**	**0**
9512	Civil Section Revenue	729,975	781,000	781,100	781,100
9513	Court Fines	1,477,867	1,401,000	1,600,000	1,600,000
9514	Violations Bureau Fines	1,075,716	1,000,000	1,320,000	1,320,000
9515	Commission & Cost,Ma	0	0	0	0
9516	Bond Forfeitures	60,329	49,000	334,000	305,000
9517	Court Fees Garnishments	1,546	0	0	0
9519	Marshal'S City Court	40	0	0	0
9520	Service Fees-Summons	0	0	0	0
9522	City Court Costs	26,829	53,000	61,800	61,800
9523	City Court Costs - D	21,545	21,000	23,000	23,000
Total Courts and Marshal		**3,393,847**	**3,305,000**	**4,119,900**	**4,090,900**
9518	Lot Mowing Fees	247,288	160,000	150,000	160,000
9521	Demolition Fees	696,069	475,000	285,000	375,000
9526	Securing Structures	36,419	45,000	40,000	40,000
9527	Towing	14,840	15,000	15,000	15,000
9528	Care of Premise	96,650	80,000	60,000	60,000
Total Property Standard Revenues		**1,091,266**	**775,000**	**550,000**	**650,000**
Total Fines & Forfeitures		**4,485,113**	**4,080,000**	**4,669,900**	**4,740,900**
9617	State Hwy Maint Cont	214,550	218,000	218,000	218,000
9618	State Hwy Signal Mai	475,800	480,000	480,000	480,000
9624	Training Fees	27,241	22,000	20,000	20,000
9652	Local Grant	0	0	0	0
9653	Bossier Sol Wst Cont	1,230,427	1,263,500	1,263,500	1,263,500
Total Intergovernmental		**1,948,018**	**1,983,500**	**1,981,500**	**1,981,500**
9801	Miscellaneous	750,514	262,700	156,700	134,700
9802	Sale Of Scrap	22,117	11,600	8,900	10,300
9803	Oil and Gas Royalties	3,083,276	75,000	1,500,000	1,600,000
9805	Auction Proceeds	73,480	50,000	116,700	116,700
9808	Commission on Concessions	91,542	75,000	75,000	75,000
9809	Vending Machine Rece	2,377	7,200	3,000	2,700

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2011

REVENUE DETAIL

FUND NAME GENERAL FUND

		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
9810	Firemen's 2%	702,128	700,000	700,000	700,000
9811	Imprvmnt & Cost Reim	60,000	60,000	60,000	60,000
9812	W&S Pmt In Lieu Of	1,350,000	1,035,000	1,035,000	1,435,000
9814	Housing Auth In Lieu	22,920	22,000	0	22,000
9815	Catering	2,118	3,000	3,000	3,000
9820	Disposal Of Land	83,988	35,000	46,800	46,800
9825	W&S TRF/Revenue Div.	791,000	550,000	550,000	500,000
9834	Evidence Seizure	0	0	0	0
9837	E911 Dispatch Reimbu	287,160	297,000	297,000	297,000
9851	Certif Of Indebtedness	2,337,440	2,510,000	6,110,000	860,000
9853	Transfers	0	0	0	390,000
9886	Police Bond Fees	0	0	0	0
9888	Bond Surrender	0	0	0	0
9906	Fema (Flood Damages)	0	3,200	0	3,200
Total Other Revenues		**9,660,060**	**5,696,700**	**10,662,100**	**6,256,400**
9821	General Fund	0	0	390,000	0
9847	Riverfront	11,500,000	6,500,000	6,500,000	7,700,000
Total - Interfund Transfer		**11,500,000**	**6,500,000**	**6,890,000**	**7,700,000**
Total Miscellaneous and Transfers		**21,160,060**	**12,196,70**	**17,552,100**	**13,956,400**
9852	Emergency Medical Services	5,438,204	5,250,000	5,250,000	5,250,000
9854	Memberships	132,468	133,000	133,000	133,000
Total EMS Revenues		**5,570,672**	**5,383,000**	**5,383,000**	**5,383,000**
Total Revenue		**201,391,752**	**196,585,700**	**208,676,050**	**209,197,300**
9831	Current Yr Fd Balanc	0	19,247,800	0	15,870,300
Prior Year Fund Balance		**0**	**19,247,800**	**0**	**15,870,300**
TOTAL REVENUES		**201,391,752**	**215,833,500**	**208,676,050**	**225,067,600**

GENERAL FUND

SUMMARY OF EXPENDITURES

MAJOR APPROPRIATIONS	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personal Services	126,087,762	137,492,600	136,488,237	141,358,820
Materials & Supplies	9,086,697	9,297,300	10,483,157	10,829,500
Contractual Services	25,455,087	26,949,200	28,032,983	27,392,680
Other Charges	3,793,006	4,195,300	3,970,400	3,900,400
Operating Reserves	0	12,611,500	0	17,294,300
Improvements & Equipment	4,976,463	4,308,100	4,638,986	4,810,600
Notes Payable	4,605,697	4,909,900	4,804,417	4,222,300
Transfer to Capital Projects Fund	1,361,817	0	0	0
Transfer to Water and Sewerage Fund	1,545,000	1,545,000	1,170,000	395,000
Transfer to Airports Fund	0	0	0	0
Transfer to Golf Fund	95,497	57,000	70,000	70,000
Transfer to MPC Fund	1,355,205	865,000	865,000	868,000
Transfer to SporTran Fund	4,912,399	5,778,000	5,916,210	6,330,000
Transfer to Retained Risk Fund	3,048,588	6,750,000	6,750,000	6,750,000
Transfer to Grants Fund	173,947	178,500	178,500	25,000
Transfer to Community Development Fund	487,500	896,100	896,100	821,000
Transfer To Fleet Service	0	0	0	0
Transfer To Riverfront	50,000	0	0	0
Transfer to Information Technology Fund	2,742,600	0	0	0
TOTAL	**189,777,265**	**215,833,500**	**204,263,990**	**225,067,600**

EXPENDITURE DETAIL BY DEPARTMENT

DIVISION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
	OFFICE OF THE MAYOR				
100024	Executive Office	794,950	991,200	891,400	991,200
TOTAL - OFFICE OF THE MAYOR		**794,950**	**991,200**	**891,400**	**991,200**
	CITY ATTORNEY				
110007	City Attorney	1,007,771	1,101,500	1,101,500	1,101,500
TOTAL - CITY ATTORNEY		**1,007,771**	**1,101,500**	**1,101,500**	**1,101,500**
	PROPERTY STANDARDS				
120006	Property Standards	3,238,955	3,700,000	3,700,000	3,700,000
TOTAL - PROPERTY STANDARDS		**3,238,955**	**3,700,000**	**3,700,000**	**3,700,000**
	PERSONNEL				
130005	Human Resources	380,233	569,000	569,000	583,800
TOTAL - PERSONNEL		**380,233**	**569,000**	**569,000**	**583,800**
	INFORMATION TECHNOLOGY				
140004	Information Technology	0	3,561,500	3,543,100	3,762,000
TOTAL - INFORMATION TECHNOLOGY		**0**	**3,561,500**	**3,543,100**	**3,762,000**
	PUBLIC ASSEMBLY AND RECREATION				
150730	SPAR Administration	4,934,163	4,648,500	4,856,300	4,795,500
150797	Planning & Development	288,945	280,100	289,000	316,800
150995	Event Services	1,032,058	1,105,100	1,077,400	1,130,200
151118	Maintenance - Buildings	4,413,768	4,657,900	4,657,900	4,630,300
151175	Environmental Services	1,060,396	1,094,400	1,079,100	1,106,600
151233	Athletics	1,030,062	1,123,600	1,054,800	1,166,500
151290	Recreation	2,480,775	2,590,400	2,485,500	2,654,100
TOTAL - PUBLIC ASSEMBLY AND RECREATION		**15,240,167**	**15,500,000**	**15,500,000**	**15,800,000**
	FINANCE DEPARTMENT				
200014	Finance Administration	209,004	237,300	230,100	236,000
200022	Accounting	921,718	992,200	902,000	980,300
200030	Purchasing	378,376	397,900	397,900	416,800
200097	Purchasing - Supplies	134,027	185,000	185,000	132,500
200105	Records Management	69,488	118,300	98,200	120,100
200113	Revenue Division	1,282,751	1,469,300	1,472,400	1,314,300
TOTAL - FINANCE DEPARTMENT		**2,995,364**	**3,400,000**	**3,285,600**	**3,200,000**
	GENERAL GOVERNMENT				
230011	General Government	21,421,310	35,549,500	22,582,024	40,232,500
TOTAL - GENERAL GOVERNMENT		**21,421,310**	**35,549,500**	**22,582,024**	**40,232,500**

EXPENDITURE DETAIL BY DEPARTMENT

DIVISION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
	POLICE DEPARTMENT				
250019	Support	8,399,801	9,152,500	9,087,400	9,471,100
250035	Uniform Services	23,957,175	25,701,600	25,116,600	26,592,600
250050	Police Administration	12,158,603	12,959,000	13,243,400	12,751,900
250472	Investigations	6,988,253	7,529,800	7,680,700	7,684,700
TOTAL - POLICE DEPARTMENT		**51,503,832**	**55,342,900**	**55,128,100**	**56,500,300**
	FIRE DEPARTMENT				
300004	Fire Department Administration	5,365,765	6,447,700	6,509,700	6,569,200
300020	Fire Fighters	32,409,968	33,960,400	33,890,900	34,967,100
300038	Prevention	1,231,844	1,330,800	1,293,400	1,368,400
300046	Training	754,686	781,500	808,700	817,100
300053	Maintenance	3,653,080	3,702,800	3,765,400	3,775,100
300061	Emergency Medical Services	1,005,376	1,213,000	1,210,300	1,223,400
300087	Communications	3,179,547	3,352,800	3,361,500	3,437,400
TOTAL - FIRE DEPARTMENT		**47,600,266**	**50,789,000**	**50,839,900**	**52,157,700**
	ENGINEERING & ENV. AFFAIRS				
	Engineering	0	0	2,364,701	2,730,700
	Environmental Affairs	0	0	1,053,862	1,000,200
TOTAL ENGINEERING & ENV. AFFAIRS		**0**	**0**	**3,418,563**	**3,730,900**
	PUBLIC WORKS				
350017	Administration	2,002,285	1,961,900	1,824,100	553,000
350082	Collection	8,940,310	9,102,900	8,541,700	9,201,300
350108	Landfill	10,197,404	9,435,600	9,583,700	9,584,400
350132	Engineering	1,982,556	2,268,300	0	0
350140	Bossier City Collection	654,335	592,700	878,400	887,400
350249	Fleet Service	3,667,301	3,674,400	3,979,900	4,021,900
350256	Permits & Inspections	1,339,593	1,458,500	1,461,700	1,480,000
350264	Traffic Engineering	4,487,538	4,362,000	4,519,300	4,531,500
350298	Streets And Drainage	6,853,572	6,825,200	6,994,600	7,081,300
TOTAL - PUBLIC WORKS		**40,124,894**	**39,681,500**	**37,783,400**	**37,340,800**
	CITY COUNCIL				
500017	Legislative	559,728	603,600	612,300	622,500
500025	Internal Audit	672,580	717,600	722,300	735,100
TOTAL - CITY COUNCIL		**1,232,308**	**1,321,200**	**1,334,600**	**1,357,600**
	CITY COURTS				
900001	City Courts	2,705,555	2,821,200	3,005,200	3,005,200
TOTAL - CITY COURTS		**2,705,555**	**2,821,200**	**3,005,200**	**3,005,200**
	CITY MARSHAL				
950014	City Marshal	1,527,883	1,505,000	1,581,603	1,604,100
TOTAL -CITY MARSHAL		**1,527,883**	**1,505,000**	**1,581,603**	**1,604,100**
TOTAL EXPENDITURE DETAIL BY DEPARTMENT		**189,773,488**	**215,833,500**	**204,263,990**	**225,067,600**

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personal Services					
1001	Ofcl/Admin-Salaries	3,976,600	4,250,700	4,206,658	4,347,000
1002	Ofcl/Admin-Overtime	2,793	0	0	0
1003	Ofcl/Admin-Special	105,354	99,600	84,720	94,220
1004	Ofcl/Admin-Training	29,116	56,600	61,600	87,600
1005	Ofcl/Admin-Car Allow	1,800	1,800	1,800	1,800
1007	Ofcl/Admin-Membershi	8,868	15,900	16,100	18,200
1008	Ofcl/Admin-Med Exams	0	0	0	0
1011	Ofcl/Admin-Stcivserv	474,595	482,600	430,500	492,400
1101	Professnl-Salaries	4,915,748	6,234,200	6,523,404	6,726,900
1102	Professnl-Overtime	145,614	150,500	148,000	142,700
1103	Professnl-Special Pa	198,884	169,500	134,000	147,000
1104	Professnl-Training	97,471	67,000	77,300	88,600
1105	Professnl-Car Allowa	0	0	0	0
1106	Professnl-Clothing	1,019	1,100	1,755	1,700
1107	Professnl-Membership	17,385	21,700	19,900	22,500
1108	Professnl-Med Exams	175	200	100	100
1111	Professnl-Stcivservs	6,934,045	7,026,900	7,074,400	7,212,700
1201	Technician-Salaries	2,214,923	2,869,800	3,260,600	3,308,100
1202	Technician-Overtime	61,899	65,000	66,700	68,700
1203	Technician-Special P	114,501	113,200	119,700	124,100
1204	Technician-Training	3,482	8,900	20,000	19,900
1206	Technician-Clothing	9,551	7,800	12,000	12,100
1207	Technician-Membershi	1,832	2,000	3,300	5,800
1208	Technician-Med Exams	266	300	684	600
1211	Technician-Stcivserv	5,404,813	5,482,000	5,291,500	5,575,500
1301	Prot.Serv.-Salaries	593,369	590,500	607,100	560,700
1302	Prot.Serv.-Overtime	926,616	704,100	726,000	725,200
1303	Prot.Serv.-Special P	1,749,087	1,933,900	1,640,200	1,930,000
1304	Prot.Serv.-Training	10,093	21,500	17,500	17,500
1306	Prot.Serv.-Clothing	827,779	984,700	1,004,800	984,700
1307	Prot.Serv.-Membershi	19,146	23,000	22,800	23,000
1308	Prot.Serv.-Med/Psy E	171,926	130,000	147,800	147,800
1309	Prot.Serv.-Spec Even	424,326	476,200	509,300	519,700
1311	Prot.Serv.-Stcivservs	36,600,683	37,459,100	37,213,300	38,433,700
1312	FLSA	1,296,415	1,357,900	1,306,000	1,385,100
1401	Paraprof.-Salaries	4,986,623	5,411,200	5,277,767	5,310,300
1402	Paraprof.-Overtime	28,949	26,300	29,900	29,800
1403	Paraprof.-Special Pa	141,661	108,000	72,600	77,500

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personal Services-*continued*					
1407	Paraprof.-Membership	270	300	400	200
1408	Paraprof.-Med Exams	2,062	3,000	3,200	3,200
1411	Paraprof.-Stcivservs	0	0	0	0
1501	Ofc/Cler-Salaries	3,216,560	3,162,800	3,203,549	3,317,500
1502	Ofc/Cler-Overtime	173,171	129,200	167,600	167,600
1503	Ofc/Cler-Special Pay	91,850	90,100	78,600	79,000
1504	Ofc/Cler-Training	0	1,500	1,100	800
1506	Ofc/Cler-Clothing	1,759	3,000	3,000	5,000
1507	Ofc/Cler-Memberships	123	400	200	0
1508	Ofc/Cler-Med Exams	70	400	450	400
1511	Ofc/Cler-Stcivservsa	2,128,659	2,319,800	2,184,600	2,305,500
1601	Skldcraft-Salaries	2,511,174	2,667,800	3,087,800	3,134,800
1602	Skldcraft-Overtime	284,534	203,400	222,900	195,300
1603	Skldcraft-Special Pa	109,894	112,100	116,100	117,700
1604	Skldcraft-Training	1,115	3,900	2,800	2,800
1606	Skldcraft-Clothing	8,761	11,700	11,100	8,100
1607	Skldcraft Membership	255	700	700	200
1608	Skldcraft-Med Exams	675	600	1,000	1,000
1611	Skldcraft-Stcivservs	265,357	270,700	271,100	277,400
1701	Serv/Maint-Salaries	7,190,942	7,964,400	6,850,300	7,801,900
1702	Serv/Maint-Overtime	1,243,279	1,064,600	1,186,300	1,171,300
1703	Serv/Maint-Special P	405,182	405,700	367,200	372,100
1704	Serv/Maint-Training	1,365	2,300	2,300	2,300
1706	Serv/Maint-Clothing	69,911	71,600	70,400	61,800
1707	Serv/Maint-Membershi	1,045	1,300	1,300	1,300
1708	Serv/Maint-Med Exams	4,362	6,200	7,100	7,100
1711	2009 Exception	0	0	0	0
1801	Employee Ret System	3,458,097	3,910,700	3,901,500	3,962,600
1802	Civ.Serv.Ret.Sys/Sta	10,310,810	14,033,900	13,658,300	14,759,300
1803	Deferred Compensation	204,734	254,100	219,850	241,300
1804	Other Ret Systems	65,395	55,900	77,100	77,100
1805	Group Insurance	13,086,416	14,434,500	15,218,000	15,248,000
1806	Deficit-Fire Pension	4,230,632	4,400,000	4,400,000	4,400,000
1807	Deficit-Police Pensi	3,248,032	3,400,000	3,400,000	3,400,000
1903	Unemployment Insuran	105,681	95,000	55,900	55,900
1906	Performance Pay Rese	0	750,900	278,700	188,200
1907	Medicare Trust Contr	1,103,459	1,181,500	1,186,300	1,219,300
1908	Employer'S Oasdi Con	63,479	71,100	69,000	77,100
1950	City-wide Employee Training	0	50,000	50,000	50,000
Total - Personal Services		**126,087,762**	**137,492,600**	**136,488,237**	**141,358,820**

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Material & Supplies					
2101	Postage	177,160	242,600	269,900	239,800
2102	Photo/Reprod/Printing	27,188	24,300	19,950	20,100
2140	Books And Publication	45,164	46,800	81,600	82,600
2150	Office Supplies	299,281	336,200	393,500	397,300
2153	Office Furnishings	3,680	3,600	3,600	3,600
2155	Arts And Crafts	2,050	7,500	7,500	7,500
2210	Gas And Diesel Fuel	3,485,983	3,647,900	4,247,500	4,574,100
2212	CNG Fuel	0	0	0	28,000
2220	Medical Supplies	493,685	519,200	525,600	528,400
2230	Custodial	218,668	194,600	200,400	201,500
2240	Chemicals	93,279	97,300	112,500	108,900
2245	Safety	106,184	142,900	145,800	152,200
2250	Consumables	35,011	66,900	62,800	65,700
2251	Concessions	0	1,500	0	0
2255	Clothing	2,111	3,000	3,000	3,000
2270	Hand Tools/Small Equ	64,537	48,200	60,400	58,500
2271	Minor Equipment	372,696	299,000	383,400	299,800
2272	Sports Equipment	17,233	33,400	31,500	35,300
2275	Audiovisual Supplies	25	0	0	0
2281	Resale Mdse	0	0	0	0
2290	Misc. Op.Supplies	28,397	24,600	24,900	24,900
2291	Training Materials	6,614	9,100	11,500	11,600
2505	Motor Vehicles	597,379	463,500	466,200	504,200
2508	Tires / New	527,902	550,000	599,000	605,000
2510	Motor Vehicles	6	0	0	0
2511	Motor Oil	222,837	204,700	211,800	212,500
2515	Small Engines	76,320	81,000	88,200	89,000
2520	Equipment	1,000,792	953,500	1,188,400	1,178,600
2526	Signals	18,548	72,000	80,000	90,000
2530	Measuring Devices	2,513	1,100	3,600	3,600
2540	Furniture And Fixtures	46,147	38,500	38,100	38,100
2542	Street Lighting	54,017	70,000	70,000	70,000
2543	Computer Software under $500	4,405	7,000	7,007	6,700
2555	Building And Grounds	313,530	294,900	302,600	267,100
2560	Streets	566,517	595,000	612,700	700,500
2561	Traffic Signs	90,689	85,200	95,500	95,500
2565	Mechanical Electrical	60,276	96,400	104,500	96,600
2570	Horticulture	4,191	4,000	4,000	4,000
2590	Misc Parts.Mat. & Su	1,437	3,400	2,800	2,800
2595	Paint	20,245	28,500	23,400	22,500
Total - Materials & Supplies		**9,086,697**	**9,297,300**	**10,483,157**	**10,829,500**

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Contactual Services					
3120	Telephone	560,157	524,100	582,900	562,900
3121	Cellular Telephone	160,542	218,500	219,500	220,900
3122	Paging Service	9,028	10,200	10,200	10,200
3125	Electricity	4,612,092	4,039,200	4,193,100	4,150,300
3130	Gas	430,214	649,000	602,900	623,400
3135	Water	562,915	470,300	550,600	550,900
3138	Satellite Programs	3,924	48,400	23,400	23,400
3140	Supply/Small Equip Rent	37,804	27,500	26,000	25,500
3145	Land Rent	700	0	0	0
3150	Office Rent	89,236	93,300	102,100	104,100
3160	Vehicle / Equip Rent	89,714	85,300	77,400	88,600
3170	Computer/Reprod Equipment	121,481	259,300	280,100	284,150
3175	Office Equipment Rental	0	0	0	0
3190	Misc. Op. Services	59,523	84,600	86,100	87,700
3210	Legal	22,833	25,500	25,500	25,500
3215	Advertising	146,062	158,000	158,400	157,500
3220	Medical Exams (80&81 Only)	2,205	1,700	1,700	1,700
3221	Veterinary Fees	37,023	27,500	27,500	29,000
3225	Data Proc./Spec.Prog	494	0	0	0
3229	Collection Agency Fe	438,450	561,900	561,900	410,800
3230	Professional Service	15,108,764	15,648,900	16,199,533	15,968,280
3231	Customer Information	-6	0	0	0
3232	Accounting And Audit	0	0	0	0
3235	Pubs.And Printing	88,827	124,800	147,150	134,300
3236	Copies	27,206	37,400	39,400	37,850
3240	Travel	39,258	48,400	46,100	53,300
3298	Custodian Fee	165	4,000	4,000	4,000
3510	Motor Vehicles	655,556	590,400	552,600	536,900
3511	Collision Repair	7,010	20,000	134,000	140,000
3520	Equipment And Tools	24,126	31,800	29,400	30,800
3525	Machinery And Equipment	883,451	850,300	866,500	863,300
3530	Measuring Devices	0	0	0	0
3532	Heavy Working Machine	21,970	34,500	46,800	34,500
3540	Furniture And Fixtures	14,979	3,000	3,000	3,000
3543	Signals	0	0	0	0
3545	Computer /Reprod. Equipment	151,064	1,225,200	1,186,200	1,125,900
3546	Book Binding	250	0	0	0
3550	Communications Equip	175,805	234,200	228,900	228,100
3552	Audio Visual Equip	52,337	56,000	52,000	52,000
3555	Building And Grounds	518,299	453,100	665,700	522,500
3560	Street Maintenance	253,834	250,000	250,000	250,000
3590	Misc Maint. Service	32,680	37,900	37,400	36,400

EXPENDITURE DETAIL BY SUB-OBJECT

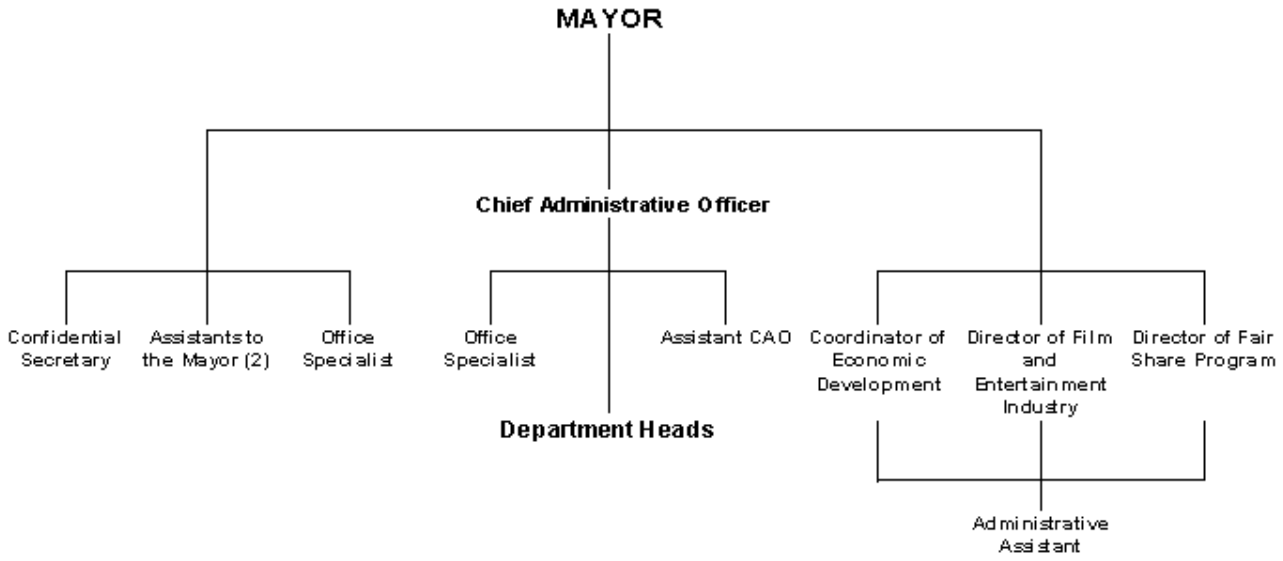
SUB-OBJECT DESCRIPTION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Contractual Services-*continued*					
3591	Jail Maint Service	15,115	15,000	15,000	15,000
Total - Contractual Services		**25,455,087**	**26,949,200**	**28,032,983**	**27,392,680**
Other Charges					
4110	Assessments And Taxes	244,242	225,000	232,000	232,000
4112	Sales Tax Administra	401,585	350,000	250,000	250,000
4115	Recording Fees	158,286	145,000	145,000	145,000
4120	City Memberships	124,660	110,300	177,000	177,000
4125	Promotions	1,314	6,200	6,200	6,200
4145	Election Expense	47,290	100,000	150,000	100,000
4146	Game Expense	48,413	40,100	67,500	67,500
4150	Crim Investigations	43,000	43,000	43,000	43,000
4162	Civic Appropriations	237,485	234,500	234,500	234,500
4163	Public Agency Approp	1,461,851	1,900,000	1,600,000	1,600,000
4166	Litigation	67	500	500	500
4167	Audit Adjustments	0	0	0	0
4172	Substd. Housing Demo	667,729	850,000	850,000	850,000
4190	Misc Gen Expense	7,570	1,000	5,000	5,000
4192	Worker's Comp Reserv	0	0	0	0
4199	Program Services	349,514	189,700	209,700	189,700
Total - Other Charges		**3,793,006**	**4,195,300**	**3,970,400**	**3,900,400**
Operating Reserves					
4295	Operating Reserves	0	6,457,600	0	9,640,400
4296	Operating Reserves from Minerals	0	6,153,900	0	7,653,900
Total Operating Reserves		**0**	**12,611,500**	**0**	**17,294,300**
Improvements & Equipment					
4501	Animals	0	0	0	30,000
4515	Non-Bldg. Improvements	705	12,000	97,040	12,000
4518	Street Overlay	829,781	750,000	750,000	750,000
4520	Street Reconstruction	0	0	0	0
4525	Buildings	13,184	54,000	72,200	118,700
4543	Computer Software	4,571	74,100	87,431	101,900
4550	Ofc/Reprod Equip	87,066	285,600	442,000	528,500
4553	Medical Equipment	600	133,400	134,900	150,900
4555	Audiovisual Equipmen	74,388	103,500	103,500	231,600
4557	Tools And Equipment	320,118	321,100	374,500	444,100

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Improvements & Equipment-*continued*					
4558	Communications Equip	11,898	12,400	12,200	12,400
4560	Vehicles	1,280,997	1,789,500	1,819,215	1,658,000
4570	Machinery/Equip	2,353,155	772,500	746,000	772,500
Total - Improvements & Equipment		**4,976,463**	**4,308,100**	**4,638,986**	**4,810,600**
Transfers					
5000	Transfer To Capital Proj	1,361,817	0	0	0
5109	Notes Payable	4,605,697	4,909,900	4,804,417	4,222,300
5302	Operating Subsidy	0	0	0	0
5402	Transfer To W & S	1,545,000	1,545,000	1,170,000	395,000
5403	Transfer To W & S	0	0	0	0
5501	Operating Subsidy	95,497	57,000	70,000	70,000
5601	Transfer To MPC	1,355,205	865,000	865,000	868,000
5702	Transfer To Grants	173,947	178,500	178,500	25,000
5901	Transfer To Sportran	4,912,399	5,778,000	5,916,210	6,330,000
5906	Transfer To Retained	3,048,588	6,750,000	6,750,000	6,750,000
5908	Trans To Community Dev	487,500	896,100	896,100	821,000
5930	Transfer To Fleet Services	0	0	0	0
5931	Transfer To Riverfront	50,000	0	0	0
5935	Transfer to Information Technology	2,742,600	0	0	0
Total Transfers		**20,378,250**	**20,979,500**	**20,650,227**	**19,481,300**
GRAND TOTAL EXPENSES		**189,777,265**	**215,833,500**	**204,263,990**	**225,067,600**

EXECUTIVE OFFICE

EXECUTIVE OFFICE



DEPARTMENT
EXECUTIVE OFFICE

INDEX CODE
100024

M A Y O R
Cedric B. Glover

CHIEF ADMINISTRATIVE OFFICER
Dale L. Sibley

DEPARTMENT OVERVIEW

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

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

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

2011 ACCOMPLISHMENTS

- Voters approved single largest general obligation bond ($175 million) in City's history for critical infrastructure improvements to water, sewerage, streets, drainage, parks and public buildings - including making all ADA compliant.
- Prepared, sold, and began development of the first $81 million in bond projects from the 2011 Bond Initiative.
- Shreveport was announced as the 8th "Best Place in America to Find a Job" by U.S. News and World Report.
- Top 10 U.S. "Best City to Live, Work and Make Movies" by Movie Maker Magazine.
- No. 7 Best Mid-Sized City for Jobs as reported by Forbes Magazine.
- Shreveport-Bossier Metropolitan area listed in top 10 for national economic development by Site Select Magazine.

2011 ACCOMPLISHMENTS (continued)

- Received title of “Biggest Mover” for “Best Places for Businesses and Careers” - rising 97 places since 2010: from 165 to 68 in 2011 … Forbes Magazine.
- Overall crime rate in Shreveport remains at 35-year low ... Shreveport Police Annual Report.
- Recognition from Daily Beast (Newsweek publication) as one of the top 25 “Best Destinations for Recent College Graduates”.
- Shreveport featured in 2011 September/October issue of Where to Retire Magazine as a “Top Retirement Destination”.
- Haynesville Shale’s multi-billion dollar impact to the area, including Shreveport, listed as the, “Top Producing U.S. Natural Gas Play” by the U.S. Energy Admin.
- Mayor Glover received prestigeous Seven Seals Award from Employer Support of Guard and Reserve. Reserved for employers who provide outstanding support to service members.
- Worked with The Port of Shreveport/Bossier to expand and bring in additional industry and jobs such as Ronpak’s 16.8 million investment and 175 new direct and 500 indirect jobs.
- A leader in the effort that secured $160 million in funding to complete I-49 from Shreveport north.
- Monitored hundreds of bills in the State Legislature that had impact on Shreveport.
- Support efforts of developing Shreveport Common – a nine block arts community in the heart of Downtown - with partnership with SRAC.
- Increased efforts to increase collectable revenues for the City of Shreveport.
- Led efforts to refinance bonded indebtedness in an effort to “straighten out” the long-term financing of the city.
- Led efforts to support the extension of Historic Tax Credits until 2016.
- Led efforts to support and pass new Digital Media and Software Incentive tax credit of 25% of production expenditures and 35% of payroll expenses.
- Hosted the Louisiana Municipal Association annual conference at Shreveport Convention Center and Hotel. More than 1,300 delagates and their family members attended week long event.
- Hosted dozens of movie/television productions with combined budgets exceeding $350 million, over 36,000 hotel rooms rented and 2,700 crew positions created.
- Provided direct support and interaction with local non-profit organizations in an ongoing effort to increase the quality of life in Shreveport.
- Worked with city employees to continue the Debt Management Assistance and GED program for city employees.
- Prepared and issued hundreds of mayoral proclamations for citizens.
- Responded to thousands of calls from citizens for information and concerns.
- Worked with local officials to increase emergency preparedness in the event of disaster.

2012 GOALS AND OBJECTIVES

- Continue to support the Shreveport Police Department in its successful efforts to reduce crime.
- Continue the success of Operation T-BONE through the efforts of citizens, Property Standards and Shreveport Police Department.
- Continue to partner with citizens and local non-profit organizations in an effort to increase and expand the quality of life in Shreveport.
- Continue to partner with citizens, businesses and organizations to develop a Dog Park on Clyde Fant Parkway.
- Continue to monitor legislation and secure additional funding for projects from federal and state government.
- Recommend affordable ways to increase the pay of city employees.
- Continue efforts, and propose changes in law, to increase collection of revenues due to the city.
- Continue to work with Caddo Parish School Board, teachers, parents and students to improve the quality of elementary and secondary education in our community.
- Continue to work with local higher education institutions to strengthen and protect higher education in Shreveport.
- Lead the community in economic development efforts.
- Continue to attract growing industry to Shreveport and retain and nourish existing companies in Shreveport, both large and small, in the ongoing effort to increase quality jobs and expand the local economy.
- Continue to enhance the relationship between Barksdale Air Force Base and its founding city, Shreveport.
- Encourage absentee property owners, especially downtown, to improve properties.
- Redevelop the downtown entertainment district.
- Continue to develop area along Cross Bayou adjacent to downtown.
- Continue efforts to work with Shreveport-Bossier Convention and Tourist Bureau to effectively market Shreveport and the surrounding area.
- Implement strategies to redevelop inner city neighborhoods.
- Develop a Speaker's Bureau of city leaders and employees who will be available to speak to neighborhood groups.
- Provide effective management analysis to department heads.
- Continue to analyze processes and procedures throughout the city to improve service to citizens.
- Work with each department to increase efficiency in utilizing taxpayer resources.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
% City contracts awarded to minority-owned businesses	14.9%	16.3%	20%
% City contracts awarded to women-owned businesses	7.6%	8.0%	15%
Businesses certified under the Fair Share Program	210	210	250
Budget ordinances prepared	18	17	20
Budget amendments prepared	35	35	35

RESOURCES AVAILABLE

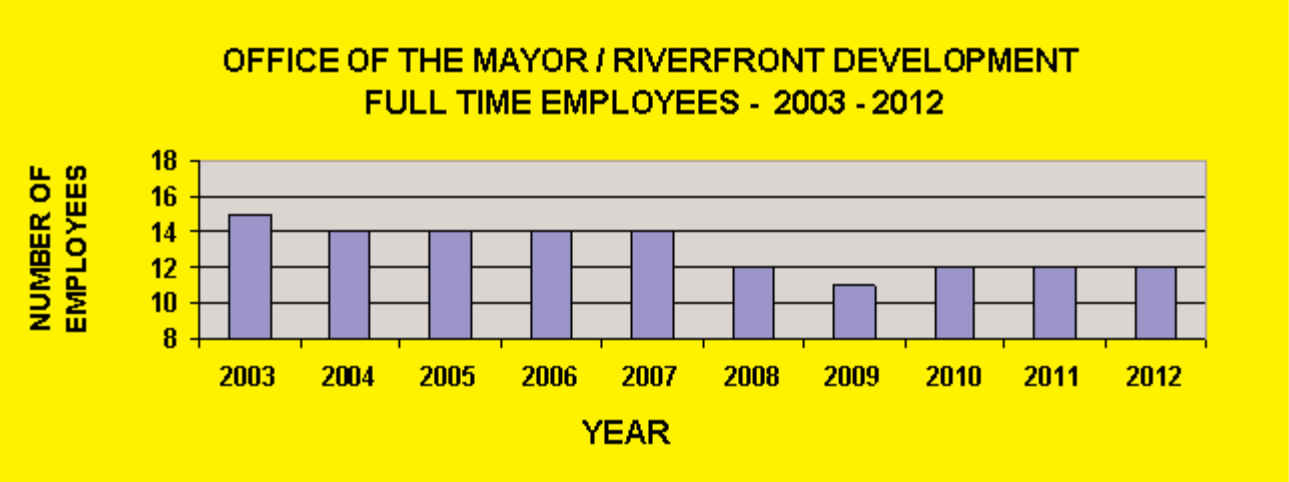
Division Funding	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	739,615	898,000	798,200	889,300	-1%
Materials & Supplies	11,629	23,000	23,000	27,500	20%
Contractual Services	42,311	67,400	67,400	67,400	0%
Other Charges	814	1,300	1,300	1,300	0%
Improvements & Equipment	581	1,500	1,500	5,700	280%
TOTAL	**794,950**	**991,200**	**891,400**	**991,200**	**0%**
FULL-TIME EMPLOYEES	**12**	**10**	**10**	**10**	**0%**

BUDGET CHANGES FOR 2012

The overall budget for the Executive Office remained unchanged in 2012.

UNFUNDED NEEDS

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

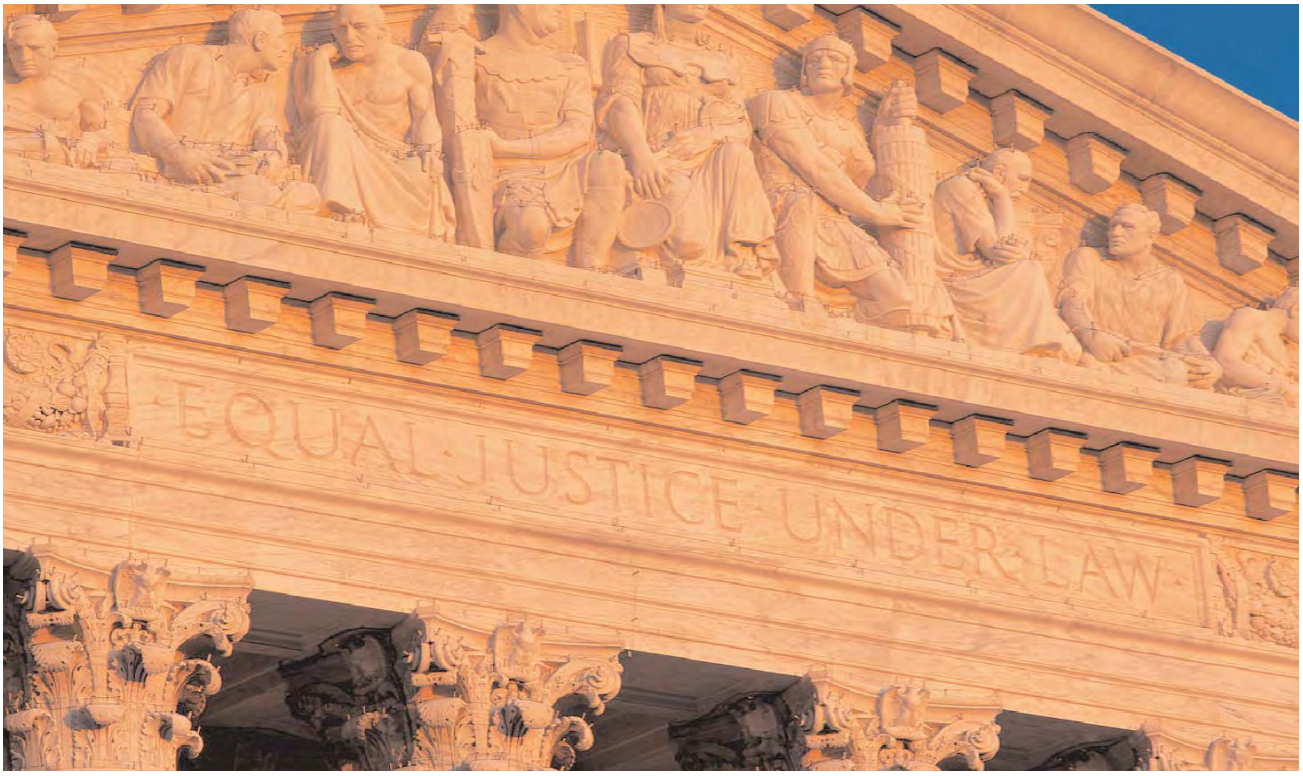


The number of employees in the Office of the Mayor has declined from 18 in 1998 to 15 in 2001 to 12 in 2010. This includes all employees paid from Executive Office, Administrative Office and Riverfront Fund.

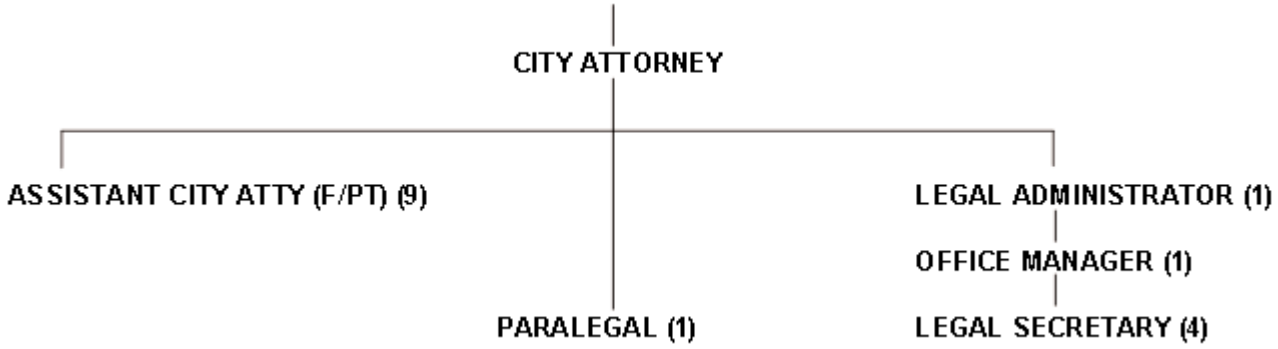
EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected				
	800	E	Mayor	1
			SUBTOTAL	**1**
Appointed				
21 Officials	802	A	Chief Administrative Officer	1
	803	A	Assistant Chief Administrative Officer	1
	815	A	Assistant to the Mayor	2
	795	A	Coordinator of Economic Development	1
22 Professionals	437	A	Management Assistant	1
26 Office/Clerical	719	A	Office Specialist	2
	822	A	Confidential Secretary	1
			SUBTOTAL	**9**
			TOTAL	**10**

CITY ATTORNEY



OFFICE OF THE CITY ATTORNEY



DEPARTMENT
CITY ATTORNEY

INDEX CODE
110007

CITY ATTORNEY
Terri Anderson-Scott

BUDGET COORDINATOR
Tammie Frazier-Roberison

DEPARTMENT OVERVIEW

The City Attorney's Office provides legal advice to the Mayor, City Council and all departments, agencies, boards and commissions of City government. It handles all legal instruments to which the City is a party or in which it has an interest and represents the City in all litigation. It also prosecutes violators in City Court. Activities are handled by a combination of full-time and part-time staff and outside attorneys. Most litigation is handled by private law firms.

2011 ACCOMPLISHMENTS

- The City Attorney's Office has successfully litigated cases to conclusion, thus reducing the amount of claims paid by the City for minor matters.

2012 GOALS AND OBJECTIVES

- Continue development of internal and external administrative procedures to reduce the amount of attorney time spent on routine administrative matters.
- 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.

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	924,179	1,007,400	1,007,300	1,007,300	-0.01%
Materials & Supplies	15,001	17,900	18,000	18,000	0.56%
Contractual Services	66,013	71,900	71,900	71,900	0%
Other Charges	2,212	2,700	2,700	2,700	0%
Improvements & Equipment	366	1,600	1,600	1,600	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	**1,007,771**	**1,101,500**	**1,101,500**	**1,101,500**	**0%**
FULL-TIME EMPLOYEES	**15**	**14**	**14**	**14**	**0%**
PART-TIME EMPLOYEES	**4**	**3**	**3**	**3**	**0%**

BUDGET CHANGES FOR 2012

N/A.

UNFUNDED NEEDS

- None at this time.

EMPLOYEE ROSTER

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

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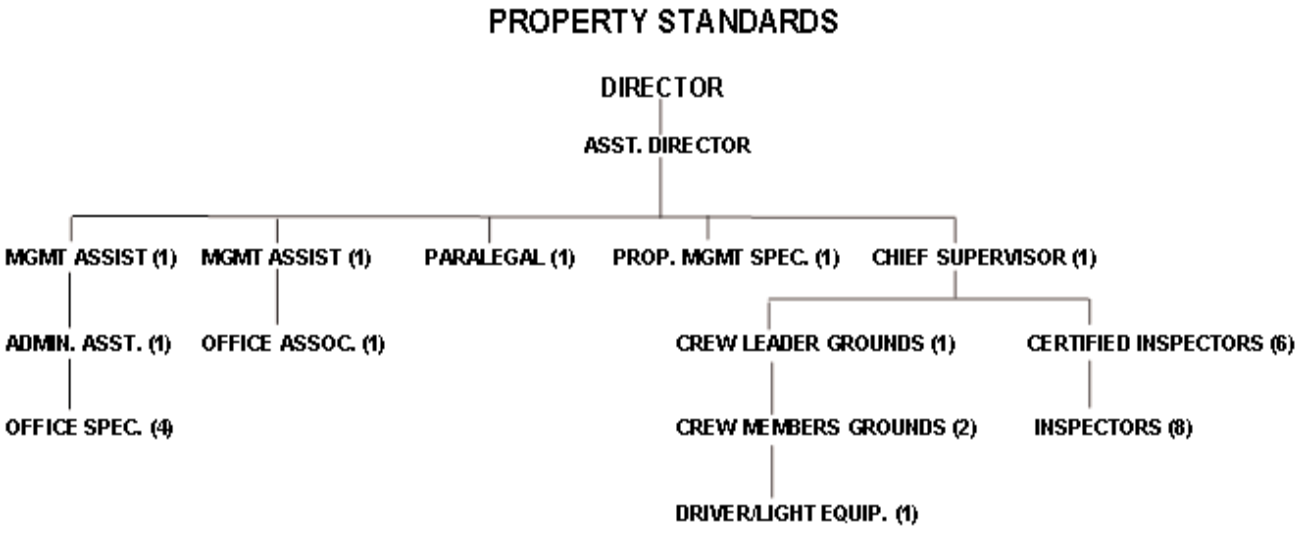
PROPERTY STANDARDS


PROPERTY STANDARDS
DIRECTOR
ASST. DIRECTOR
MGMT ASSIST (1)
MGMT ASSIST (1)
PARALEGAL (1)
PROP. MGMT SPEC. (1)
CHIEF SUPERVISOR (1)
ADMIN. ASST. (1)
OFFICE ASSOC. (1)
CREW LEADER GROUNDS (1)
CERTIFIED INSPECTORS (6)
OFFICE SPEC. (4)
CREW MEMBERS GROUNDS (2)
INSPECTORS (8)
DRIVER/LIGHT EQUIP. (1)

DEPARTMENT
PROPERTY STANDARDS

INDEX CODE
120006

DIRECTOR
Jim Holt

BUDGET COORDINATOR
Latoicha Jones

DEPARTMENT OVERVIEW

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

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

2011 ACCOMPLISHMENTS

- Continued “Operation T-BONE”; A collaborative effort between Property Standards, the Police Department and other city and parish agencies; to reduce blighted conditions throughout the city which have negative impacts on quality of life and cause crime to increase if left unattended.
- Completed the computerization of all case files from mid 2008 to current.
- Refined policy and practices for rotational distribution of work to contractors.
- Eliminated one Assistant Director and added one Chief Supervisor for more direct supervision of 14 inspectors and 4 grass crew members.

2012 GOALS AND OBJECTIVES

- Continue to increase number of cases cited to court.
- Establish in-house training programs for inspectors and administrative staff.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Lots cut by City contractors	8,220	8,500	8,500
Lots cut by City crews	1,000	1,500	1,500
Care of premise	410	450	500
Substandard structures secured	101	115	125
Houses demolished	192	230	250
Property standards inspections made	30,810	32,000	32,000
Property Standards Board cases heard	57	60	65
Inoperable vehicles tagged	1,490	1,700	2,000
Violations written	5,476	6,000	6,500
Citation to court written	137	150	150
Complaints entered into Web QA system	2,000	2000	2500

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	1,147,557	1,313,700	1,271,252	1,305,720	-1%
Materials & Supplies	99,314	105,700	133,300	128,500	22%
Contractual Services	1,189,581	1,239,900	1,257,033	1,241,780	0%
Other Charges	732,208	940,000	940,000	940,000	0%
Improvements & Equipment	48,363	75,000	72,715	58,000	-23%
Transfers to Other Funds	21,932	25,700	25,700	26,000	1%
TOTAL	**3,238,955**	**3,700,000**	**3,700,000**	**3,700,000**	**0%**
FULL-TIME EMPLOYEES	**27**	**31**	**31**	**31**	**0%**

BUDGET CHANGES FOR 2012

Removed Assistant Director position and added a Chief Supervisor. Transfer of small equipment maintenance from in-house to contractual. Operational change allowing deletion of previously unfunded 10 yard dump truck; resulting in an increase of funds.

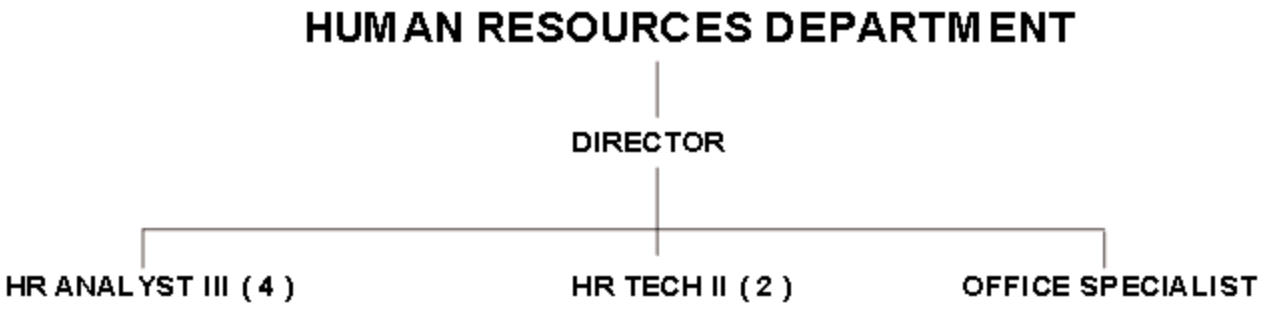
UNFUNDED NEEDS

- None at this time.

EMPLOYEE ROSTER

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

HUMAN RESOURCES DEPARTMENT


HUMAN RESOURCES DEPARTMENT
DIRECTOR
HR ANALYST III (4)
HR TECH II (2)
OFFICE SPECIALIST

DEPARTMENT
HUMAN RESOURCES

INDEX CODE
130005

DIRECTOR
Angelita B. Jackson

BUDGET COORDINATOR
Angelita B. Jackson

DEPARTMENT OVERVIEW

The mission of the Human Resources Department remains to recruit, train and retain talented employees who are committed to providing the City and the public with quality services. It is our goal, regardless the profession or trade, that the City of Shreveport will become one of the most pursued employers in Northwest Louisiana.

In addition to advising departments, supporting personnel and serving the public, the department maintains a high standard of excellence, exceeding the expectations of its internal and external customers. The department is committed to trust, integrity, loyalty and increased knowledge in its profession. Human Resources continues to be viewed as the conscience of the City. Whether enforcing policies and procedures or changing the culture within the organization, there is an expectation of fairness and consistency.

With a staff of eight, the department provides an array of valuable human resource services to City employees. These services include: recruitment and selection, classification and pay systems, policy development and implementation, employee training and development, Equal Employment Opportunity (EEO) and affirmative action programming and the City's Employee Assistance Program (EAP).

2011 ACCOMPLISHMENTS

- Began updating of classified class specifications.
- Held a Spring Leadership Conference at Shreveport Skybox with approximately 80 employees in attendance and guest presenters.
- Partnered with Louisiana State University – Shreveport, Louisiana Technical College and Bossier Parish Community College to offer training courses to employees. Classes included: Automotive Mechanical Training, Construction Literacy, Business Writing, and Spring and Fall Leadership Workshops.
- Distributed "Anniversary Cards" to employees on their anniversary date.
- Offered over 30 different training workshops and informational sessions to over 3,046 employees and management. Several of the classes were offered multiple times at various locations.
- Acknowledged employees who were vested attaining ten years of service. Employees were provided a coffee mug and certificate by Human Resources, with a personal presentation by their department/division head, human resources and the CAO.
- Implemented web based Applicant Tracking System by NEOGOV for convenience and easy access for applicants and employees when applying for employment.
- Hosted five Health and Wellness Fairs at various locations throughout the City. There were over three hundred employees in attendance. Vendors present were: Willis Knighton Health & Fitness Center, David Raines Community Center, YMCA, Samaritan Counseling, American Cancer Society, Fit Nation, Work Pays and Superman Blount, Shreveport Fire Department, Risk Management, and others.

2011 ACCOMPLISHMENTS (continued)

- Launched the second Biggest Loser Contest with 40 teams. During the 2010 competition, competitors lost over 240 pounds.
- Sponsored fitness trainer for twenty contestants, to promote continued wellness.
- Attended several Job and Career Fairs, promoting the department and employment with the City of Shreveport.
- Implemented employee photo database of all employees for safety/security and to easily identify employees when necessary.
- Initiated electronic survey and elections for employees when voting for employee representatives. Survey was utilized when soliciting feed back from employees.
- Received funding for a fully operational Employee Assistance Program.
- Met with several Department Heads within the first six months to form strategic partnerships, to better serve management and employees.
- Hosted annual Employee Service Awards.
- Completed City Title VI Annual Report and Plan requested by DOTD.
- Hosted “Women Mentoring Women” session to address women issues and promotional opportunities and career development. Speakers were female Department Heads within the City.
- Kicked off the City of Shreveport’s Mentoring Academy. There are 40 participants which will be taught on a variety of Leadership topics over a six month period.
- Implemented department Website which includes informational updates, employee discounts, employee rights and newsletter.
- Created Human Resources Metrics Reports, consisting of over 220 pages.
- Addressed the necessity for succession planning with department heads.
- Held division meetings with department heads, and employees throughout the city.

2012 GOALS AND OBJECTIVES

- Human Resources goals and objectives continue to remain the same - ‘To recruit, train and retain talented employees with the City of Shreveport’. In order to obtain this goal, we are committed to improving the work environment of employees from education, to safety, employee assistance and monitoring our pay structure for competitive wages. Human resources will continue to utilize technology and new strategies when appropriate and effective for the organization. For the year 2012 the Human Resources Department will host a City Wide training conference to educate the employees and the public.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Total full-time authorized positions	2,691	2,659	2,600
Total full-time filled positions	2,481	2,490	2,500
Job openings	201	122	175
Vacancy rate	7.8%	8%	7%
Turnover rate, public safety employees	7.0%	4%	5%
Turnover rate, other employees	5.4%	9%	7.5%
Number of pre-disciplinary conferences	137	79	120
Terminations	12	27	10
Terminations overturned	1	1	0

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	345,961	530,300	530,300	530,600	0%
Materials & Supplies	7,735	7,600	7,600	7,600	0%
Contractual Services	18,527	26,100	26,100	40,600	56%
Other Charges	365	2,000	2,000	2,000	0%
Improvements & Equipment	7,645	3,000	3,000	3,000	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	**380,233**	**569,000**	**569,000**	**583,800**	**3%**
FULL-TIME EMPLOYEES	**8**	**8**	**8**	**8**	**0%**

BUDGET CHANGES FOR 2012

For the budget year 2012 there were minimal adjustments made within Human Resources' budget. Due to additional staff and responsibilities, there is an increase in the budget for professional training, professional memberships and professional publications.

UNFUNDED NEEDS

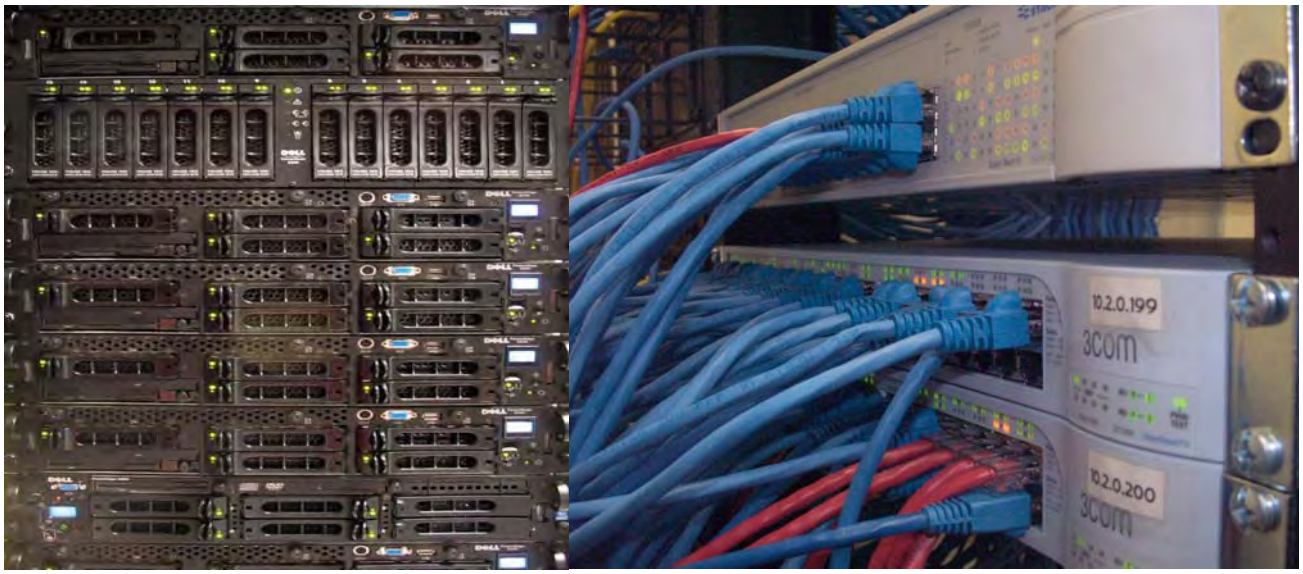
(1) Additional computer and laptop.

(2) Purchase kitchenette and necessary items, to better serve employees during training and informational meetings.

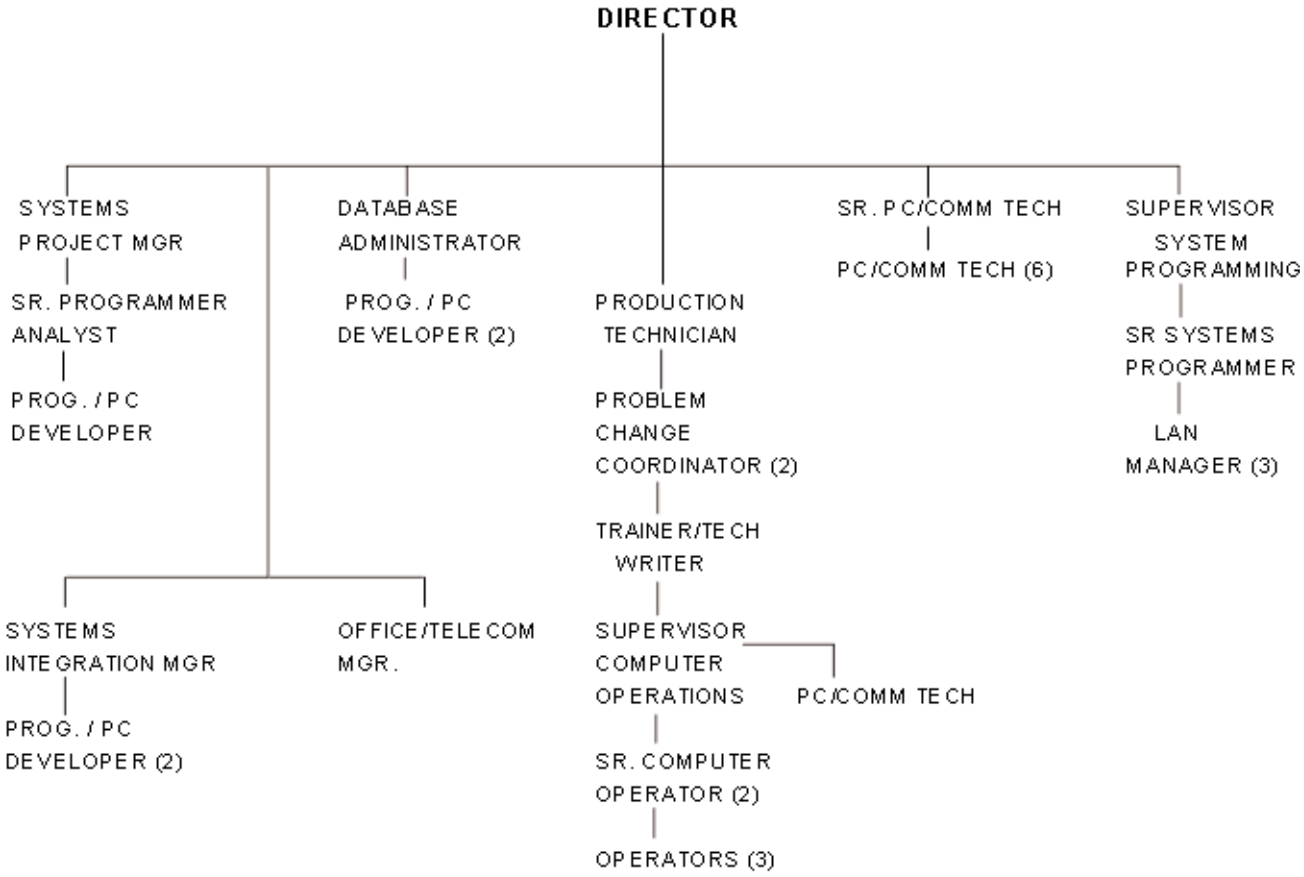
EMPLOYEE ROSTER

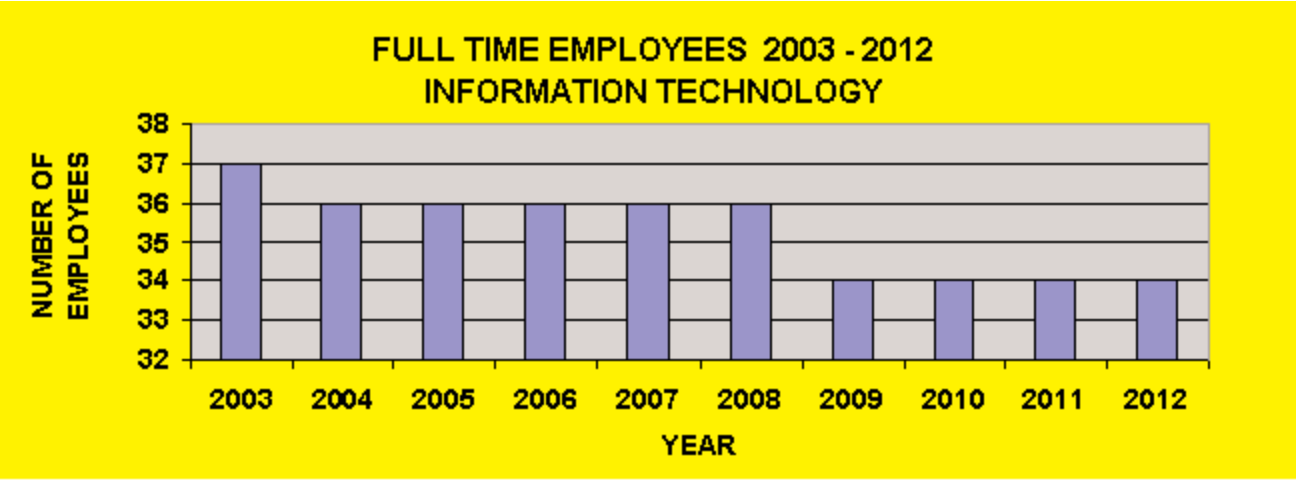
Category	Class	Level	Title	Authorized
Classified				
21 Officials	123	22	Director of Human Resources	1
22 Professionals	225	15	Human Resources Analyst III	4
23 Technicians	227	12	Human Resources Technician II	2
26 Office Clerical	436	9	Office Specialist	1
			TOTAL	

INFORMATION TECHNOLOGY



INFORMATION TECHNOLOGY





The current staff level and the projected staff level for 2012 are 34. The 2008 number of Information Technology employees was 36. The total number of positions has decreased significantly since 1999, when I.T. had 41 employees. All of the decreases since 1999 are attributable to funding cuts.

DEPARTMENT
INFORMATION TECHNOLOGY

INDEX CODE
140004

DIRECTOR
Dan Thomas

BUDGET COORDINATOR
Dan Thomas

DIVISION OVERVIEW

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

2011 ACCOMPLISHMENTS

- Implemented Novell's Identy Manager to facilitate user migration to Active Directory. Active Directory DNS/Domain Server implemented.
- Wrote a User Profile Migration Script for migrating users to Active Directory and upgraded GroupWise system software on our servers.
- Implemented GroupWise Mobile Data Synchronization server facilitating GroupWise email & calendar access on mobile devices.
- Built VPN system for LACrash to facilitate SPD's auto accident reporting to state and migrated SPD secured volume to new server.
- Implemented Deaf Action Video Phones (facilitates communication with deaf prisoners/witnesses via a sign language interpreter).
- Upgraded fiber link to Lucas from 100mb to 1GB and upgraded switches at Sportran.
- Moved Novell eDirectory Master Replica from EOL (End-of-Life) server to new physical server.
- Implemented Watchguard firewall & DMZ.
- Upgraded mainframe and all associated products.
- Facilitated ITRON MVRS Software Upgrade (Meter reader software) and implemented the new Automatic Meter Reading system and input into existing billing system.
- Completed the Water Payments received by Check Free Bill Pay service.
- Processed the payment file from Regions Bank electronically instead of manually.

2011 ACCOMPLISHMENTS (continued)

- Installed a new Water Billing System to replace the current mainframe billing system and installed new Water Billing Server.
- Installed new Cash Receipt printers, modified all revenue systems to use the new printers, and updated Point of Sale system.
- Implemented new IVR system (Interactive Voice Response) in conjunction with the new Water Billing system.
- Selected vendor to print, CASS certify and mail Water Bills.
- Completed the interface with the new service for Internet Tax Sale for delinquent real property (ARCON).
- Continued WebQA Implementation.
- Converted Integral Payroll to iTrust (the latest release of payroll) and implemented new paycheck/advice printing (paychecks now printed on blank stock check paper and advice now printed on regular paper instead of preprinted checks and preprinted advice forms).
- Implemented new year-end functionality for iTrust.
- Began replacement of in-house Timekeeping System (rules based). This will continue into 2012.
- ADPICS/FAMIS file cleanup. Implemented blank stock check forms to replace preprinted Payables checks.
- Continued support on the Jail, Offense Reporting and Warrant modules of the Police Department Records Management System (RMS).
- Converted Oracle 9i to 10g on mainframe and upgraded Software AG (SAG) products on mainframe.
- Installed new release of Group1/Code1 software – Group1/Mailstream to take advantage of the new postal rate discounts and CASS certification. Also upgraded the PostNet Barcode to the Intelligent Mail Barcode to take advantage of the new postal discounts.
- Updated the City's Business Recovery Plan with all Departments.
- Consolidated cell phone accounts for overall savings to the City.
- Implemented GIS storage and VMware Virtualization project.

2012 GOALS AND OBJECTIVES

- Replace the EOL (End-of-Life) Left Hand data storage with the new data storage devices. This needs to be completed first quarter (assuming that IT gets funding for this project).
- Migrate main file server to new server and migrate users from Novell Bordermanager to Watchguard firewall.

2012 GOALS AND OBJECTIVES (continued)

- Investigate Intrusion Detection/Prevention System (IDS/IPS) technology.
- Redesign Web services with DMZ.
- Elimination of all SAG products.
- Begin looking at migrating the remaining applications from the mainframe to servers to reduce cost.
- Replacement of Contract Tracking. This needs to happen sometime first quarter of 2012 if possible.
- Convert or purchase remaining Data Processing Internal Systems from the mainframe to ORACLE. (Scheduling system and QA system).
- Complete Conversion of the Occupational License System from the mainframe to ORACLE.
- Upgrade all Database systems.
- Complete the installation of the Timekeeping system to the Intranet.
- Interface the Time Clocks to the Timekeeping system
- Install the new release of Group1 Address Verification Software for the new postal rate increase and CASS certification as is required every year. (If all bills are outsourced, then this does not need to be installed.)
- Repair and upgrade infrastructure for phone/data circuits.
- Work with AT&T / BellSouth on the porting of 300+ phone lines to the Downtown Central Office. Work on RFP to reduce monthly cost of current phone system.
- Complete WebQA implementation and introduce additional departments to the product.
- Replace the large Xerox printers (2) with more current models for reliability purposes. (The current printers were bought used and are more than 8 years old. The City was informed that these printers could come off maintenance at any time. Xerox cannot get printed circuit boards for them.)
- Continue conversion of all Building Security related components from XSM over to ProWatch as time and resources permit. Begin upgrade of security controllers to newer supported technology. Complete security work on the Police facility.
- Fully implement Web Content Management System for all Departments in the City interested in maintaining the content on the City's website or look at outsourcing/third party help in redesigning the City's Web page to allow the Departments to maintain their own Web content.
- Network server audit/cleanup/VM migration.
- Revamp Disaster Recovery planning and procedures for the LAN area.

2012 GOALS AND OBJECTIVES (continued)

- Begin Network IP/VLAN/VPN routing optimization project (Network IP/VLAN/VPN routing review and discovery).
- Begin looking at space optimization audit and departmental charge/allotment by usage.
- Revisit the concept with Administration concerning various vendors/banks to accept on-line payments via credit cards with associated convenience fees.
- Move bill printing of all revenue systems to selected print vendor.
- Process payment file from other large banks electronically instead of manually.
- Update the City's Business Recovery Plan with all Departments.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Number of computers and workstations	1,774	1,778	1,760
Workstations/computers per full-time employee	0.63	0.65	0.65
% of time LAN applications available	99%	99%	100%
% of network problems resolved in 24 hours	86%	80%	100%
% Help Desk problems resolved in 8 hours	71%	71%	85%
Systems/programming project/service requests	111	110	100
Copies made by Central Reproduction staff	985,472	1,000,000	1,200,000

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	2,108,220	2,137,800	2,129,800	2,136,900	-0.04%
Materials & Supplies	96,704	96,500	99,500	100,500	4%
Contractual Services	1,073,772	1,130,600	1,117,200	1,117,100	-1%
Other Charges	0	0	0	0	0%
Improvements & Equipment	46,721	196,600	196,600	407,500	107%
Transfers to Other Funds	464	0	0	0	0%
TOTAL	**3,325,881**	**3,561,500**	**3,543,100**	**3,762,000**	**5.6%**
FULL-TIME EMPLOYEES	**34**	**34**	**34**	**34**	**0%**

BUDGET CHANGES FOR 2012

Information Technology was an internal service fund in 2010 and was moved back to the General Fund in 2011.

The overall 2012 Budget shows a 0% increase. The slight decrease in the Personal Services fund is due to the retirement of a couple of long-term employees. IT is requesting an Office/Telecom Manager position to handle cell/regular phones, purchasing, receptionist, monitor the WebQA application, service request processing, tracking of software and other duties. No new funds are needed for this position since IT will be using the funds from the retired positions and from the Administrative Assistant position that was requested for 2011 but has not been filled. An Administrative Assistant was added in the 2011 budget, but with the duties as described above, it was felt that it would be more practical to request a higher position for the 2012 budget year.

The Materials and Supplies line item increase is contributable to the gas price increases in 2011. The decrease in the Contractual Services is mostly due to the upgrade of the City's payroll system being completed. The increase in the Improvements and Equipment fund are the funds needed to replace the data storage that is now at EOL (End-of-Life) and no longer covered by maintenance (to-date in 2011, there have been four failures). Also included are funds for a few of the ageing LAN file servers and switches/controllers that do not have any warranty left and the associated software that is needed for the replacement equipment. (This is only a partial replacement and more of a contingency if the servers/switches/controller(s) are not funded.) Also included in the 2012 budget is the replacement cost for the two daily production Xerox printers, which are also EOL (End-of-Life).

UNFUNDED NEEDS

SAN Replacement ($261,542): This solution, Storage Area Network (SAN), provides for a high availability data storage architecture allowing for a near seamless failover using the police facility as a second location. The data storage capacity would be increased from the current eight terabytes usable to 22 terabytes usable, and includes maintenance and support for the first year. Our current network storage will be EOL (End of Life) on December 31, 2011. After that date, there will be no technical support or replacement parts available. The manufacturer discontinued the units November 19, 2007. The storage provided by these units is critical to the operation of the City's data services. Forty four (44) severs are dependent upon this system for all of their data storage. Of the fifty eight (58) active Oracle/SQL databases in use by the City, fifty six (56) of them reside on the storage provided by these units. Blackberry and mobile device support, the City's primary file and print server (on which are multiple departmental databases), the new water metering system, employee time accounting, SPAR point of sale (for golf courses), and web services are just a few of the systems that would be impacted by a failure of this storage system. If this storage system were to fail, we would have to order adequate replacements. The delivery time would be approximately 30 days. It would take approximately one day per system to restore from tape. 'The total recovery time to repair/replace in case of failure if units not installed prior to failure would be on the magnitude of 77 days or greater to correct this problem.' (Plans are to fund $130,000 in 2012 and another $130,000 for 2013 to complete this project.)

Enterasys Switch replacement ($194,549): The City currently has 75 network switches placed throughout the City of Shreveport. Approximately 77% of these switches are at EOL (End of Life) and are not covered under maintenance nor is there any support available for these switches due to their age. Some of these switches were purchased in the late 1990's and are not repairable or eligible for maintenance. Better than 50% of these switches are in the 6 to 11 year old range. If these devices fail, this will interrupt the network services including E-mail, application use, file access and other network provided services. (The locations which are still using switches that were purchased in the late 1990's are: 2 in use at Fire Central, 5 in use at Police Facility, 3 in use at DOS T&D on Greenwood Rd, 1 at the Courts Bldg, and 1 at North Regional Waste Water Treatment Plant.)

Core Network Switch Expansion ($38,500): Currently, all of the copper ports on our Enterasys N7 switches are in use. There are two expansion slots available on the N7 at Police Facility and one slot is available at Government Plaza. We need to purchase an Enterasys S3 switch to provide for immediate network growth. Without this switch, the addition of new servers and connecting of remote fiber sites may not be possible.

UNFUNDED NEEDS (continued)

Replace Xerox Printers in Computer Room ($200,000): The two existing printers in the computer room are at EOL (End-of-Life) and need to be replaced. Xerox has informed the City that these are the last two of this type in a three state area still in use and that there are no new electrical/circuit boards. Replacement boards are striped from other printers not in use to replace electrical/circuit boards on the City's printers. Their words were that 'These are the last two in use in the southern region'. Xerox has not given the City a drop-maintenance date yet, but; we have been notified that it will be coming. IT would like to replace these printers early 2012 if possible. These printers are used on a daily basis to print all production work (water bills, property tax notices, payroll, the City's accounting reports, etc). (*This item will be removed if funds remain in 2012 budget)*.

Barracuda Spam Firewall Replacement ($13,197): Our current Barracuda Spam Firewall was purchased 5 years ago. Since that time, our email volume has increased, and the Barracuda we have today is having a hard time processing the volume of email that passes through our system.

Enterasys GBIC's ($41,200): Hardware necessary to connect fiber to Enterasys switches.

Two ESXI 64 Servers ($45,000): Two (2) additional ESXI servers are required to continue to migrate our aging physical servers (which are out of warranty) to virtual servers. These units will host virtual machines that are currently on physical servers at EOL (End-of-Life).

VMware vCenter Maintenance & Support ($50,000): Virtual management center is the software used to manage ESXI. This management system will allow the City to effectively manage, consolidate and configure high availability across site deployment using a VMware structure. This software product is designed to centralize management of Hosts and enable administrators to configure vMotion (leverages the complete virtualization of servers, storage and networking to move an entire running virtual machine instantaneously from one server to another), SVmotion (transferring virtual machines between Shared Storage LUNs on the fly, with zero downtime), DRS (Distributed Resource Scheduler) and HA (restarting of Virtual Machine Guests in the event of a physical ESX Host failure). Additionally, software maintenance is essential to ensure that all ESXI servers are on the same version. This allows virtual servers to be moved from one facility to another during an emergency outage.

Arcmail Defender for Police Station ($44,500): Arcmail email storage solution for the Police facility to relieve the workload on the unit installed at Government Plaza and allows the City to increase E-mail management archive storage.

EMail Server Replacement ($21,300): Our GroupWise eMail system is running on four servers purchased in 2009. We have maintenance on these servers until 2014. After that time, maintenance will no longer be available. We should begin the migration to new servers in late 2012 or early 2013 to allow for a smooth transition.

OpsView Network monitoring ($12,600): To provide a network monitoring solution, which provides historical statistics for performance of individual devices, components of devices, and network, services.

Network monitoring/tracking/system management Utilities ($1,500): Software utility for managing devices on the network including remote management, 'SNMP' sniffing and traffic/port analyzer. This cost is for three (3) users.

Core Network Switch Replacement ($338,400): Our Enterasys N7 switches have reached EOS (End of Sale), and will be EOL (End of Life) in 2016. Because they have reached EOS, no additional components for the system may be purchased. The addition of new servers & storage will require two additional core switches. Without these, future expansion of our network (servers and remote fiber locations) will not be possible.

Dell Blade Server Solution ($82,300): This is for two blade servers housing 5 servers in each and designed for optimal performance for replacing 10 out of warranty, End of Life (EOL) servers; which include 2 domain Active Directory controllers, 2 file servers, 3 VMware server hosts (hosting 8 virtual servers) 2 DNS/DHCP/WINS servers and SQL 2005 database server.

UNFUNDED NEEDS (continued)

Dell 2950 Standalone Servers ($17,000): Basic Server configuration standalone for the relocation of the two firewall and one VPN servers riding on EOL systems. These servers are key in providing and controlling access to the internet and interconnecting the remote offices to the local area network via VPN. They are not capable of being migrated to VM.

40Port Fiber GBIC switches for SAN ($74,200): Fiber GBIC SAN switch connect for both Government plaza and Police Department Facility. This is needed in conjunction with the Compellent Disk solutions above.
Windows 2008 Enterprise License for Servers ($8,000): Operating systems required to setup and establish Active Directory services.

Windows 2008 Standard License ($4,800): Two (2) licenses are required to replace existing Windows 2000 systems that are at EOL, one is to establish a windows 2008 application server and one is for terminal services.

Replacement of Security Controllers and parts for door security ($35,000): The City has seven controllers left on the original Security system for Government Plaza that are over 11 years old. We have problems with the older controller boards and we have no spares to support the City when these boards fail. The seven remaining controllers are running on very old unsupported software. When these boards fail, they will have to be replaced with new controller boards in order to keep the security system running at Government Plaza.

2008 Remote Desktop Services licensing ($100,000): Following the release of Windows Server 2008 R2 in September 2009, the Terminal Services (TS) role has been renamed “Remote Desktop Services” (RDS). This reflects the addition of new and improved features for traditional TS scenarios and the expansion of the role to provide an extensible platform for Virtual Desktop Infrastructure (VDI) solutions. The Licenses cost $149 each. The $100,000 would allow the City to purchase approximately 670 Licenses, about half of the City users.

KVM-IP/USB plus KVM Cables ($13,600): Two (2) KVM's are 8 years old and far past EOL. They are unreliable and apt to fail at any moment. Two (2) additional KVM's are to replace the DELL 2161's that perform intermittently and are out of warranty. The Cables are necessary to connect the KVM's to the servers.

APC UPS solutions with Network Monitoring ($15,000): Uninterruptable power units to install in remote/offsite locations where network components currently are placed. These locations either do not have UPS's or the UPS's are non-functional due to age or failure of the older units. Providing power backup to the LAN servers/switches would allow time to properly shutdown the servers/switches and avoiding an abrupt turn off scenario. This will increase the life of the LAN servers/switches as well as keep the network connected during short period outages. These UPS‘s are only attached to the servers and will not keep individual PCs up and running. They are for the electrical closets where the Network/LAN servers/switches are located.

Security analysis and pen testing ($35,000): Recommended security testing and analysis to determine the current level of security for our internet/external network. This will help the LAN team determine the best action to take to tighten down network activity and exposure.

Start Adding Senior Level positions to IT to train now to replace the personnel that will retire sometime during the next 1 – 3 years ($100,000 to $200,000): The IT Department has at least four (4) senior level personnel that will begin looking at retirement sometime in the next 1– 3 years. Two (2) senior level personnel retired in 2010 and 1 retired in 2011. The goal would be to create some additional positions during the next couple of years, hire and train the new employees while you have the incumbents/expertise in place and be able to retain as much knowledge as possible. Once the retirements start occurring, the City may choose not to refill the position vacated by the personnel that were trained to replace the outgoing personnel. This would help increase the efficiency in the programming area and the City should not be as vulnerable when the senior personnel retire. This could be done by adding one or two positions a year.

UNFUNDED NEEDS (CONTINUED)

Network Tap splitter ($900): Used to aid in Network performance problems.

Restore Systems Programming position in Information Technology ($65,000): Restoring this position would help increase the efficiency in the LAN support staff. This position would help support LAN managers and backup the System Programmer on the Mainframe. This position would help the LAN Managers focus more on bigger projects and provide much needed assistance and backup for Mainframe support.

Replacement of VRLA Batteries ($26,000) Liebert Battery Back-up: The Liebert Battery Back-up at both Government Plaza and the Police facility need to have maintenance preformed on them. The estimate is about $13,000 for each location. The Batteries are past the five (5) year replacement date and are starting to fail. Both locations have had failures in early 2011 and have had to have batteries replaced. It is time to replace all batteries at both locations. This should carry the City until 2017, at which time they will need to be replaced again.

Replacement of the financial accounting and purchasing system ($1,500,000 to $2,000,000): The existing financial accounting and purchasing system technology (FAMIS and ADPICS) is becoming antiquated, in light of new technology advances over recent years. In addition, at some point, software maintenance on these systems will not be available. KPMG has already sold off the software maintenance side of our system to Tier Technology, which has since sold the maintenance to Cogsdale Holding, LTD. Costs associated with maintaining a new package would be reduced. A new system would have increased functionality that would be helpful to our Accounting and Purchasing staff.

Liebert Air Conditioning Unit Replacement at Police Facility ($50,000): The Liebert System/3 AC units at the Police Facility Computer Room are 27 years old. One of the units was replaced in the third quarter of 2010, as it had a long history of mechanical failures. While more stable than the unit that was replaced, soon the problems that the other unit has experienced will begin to intensify on the second unit merely due to the age of the equipment and the fact that these units have been up and running 24/7/365 since installation. The two units work in tandem as a back up for each other, so the replacement of the second unit is inevitable.

Upgrade Windows Operating Systems on City PC's ($168,000): The current operating system on the City's PCs is Windows XP. The latest version of Microsoft's operating system is Windows 7. If the City wants to stay current with technology, the operating system on the City's PCs needs to be upgraded to Windows 7 at a cost of $140 each, multiplied by 1,200. We currently have approximately 250 Win 7 Licenses on hand but have not installed any at this point. IT tries to keep all software in sync if possible for problem resolution. Microsoft is currently working on releasing Win 8 as their new operating system.

Upgrade Microsoft Office from 2003 to 2010 on City PCs ($232,400): The current Office product on the City's PCs is Office 2003. If the City wants to update the Office products, then it is recommended to bypass Office 2007 and go to Office 2010. The cost of doing this update would be double the amount that is shown. The first phase of the installation would be to do about half the PCs in 2012 and the other half in 2013. The cost is $332 for each PC and the figure above is for 700 PCs. To complete the entire City would be approximately $464,800.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
21 Officials	818	A	Information Technology Director	1
			SUBTOTAL	**1**
Classified				
22 Professionals	035	15	Programmer/PC Developer	5
	085	15	Office/Telecom Mgr.	1
	270	17	Senior Programmer/Analyst	2
	274	18	Senior Systems Programmer	1
	361	19	Database Administrator	1
	362	19	Supervisor, Systems Programming	1
	375	19	Systems Project Manager	1
	402	18	LAN Manager	2
	407	19	Systems Integration Manager	1
23 Technician	097	11	Computer Operator	3
	258	13	Senior Computer Operator	2
	296	15	Supervisor, Computer Operations	1
	352	13	Problem Change Coordinator	2
	403	13	PC/Telecom Technician	7
	423	15	Trainer/Technical Writer	1
	469	15	Sr. PC/Telecom Technician	1
26 Office/Clerical	237	8	Production Technician	1
			SUBTOTAL	**33**
			TOTAL	**34**

PUBLIC ASSEMBLY & RECREATION

SHREVEPORT

SPAR

Public Assembly and Recreation

Shreveport Public Assembly & Recreation Organization Chart

Director

Assistant Director

Assistant Director

Administration
- Budget Coordinator
- Human Resources
- Accounts Pay/Rec.
- Revenue Verification
- Contract Administration
- Cemetery Sexton

Planning & Development
- City Architect
- Landscape Architect
- Planners
- GIS Coordinator

Athletics
- Athletic Programs
- Officials
- Scorekeepers
- Athletic Field Maint
- Tournament Mgmt
- Tennis Centers

Event Services
- Independence Stad.
- Festival Plaza
- Fairgrounds Field
- Municipal Auditorium
- Riverview Hall
- Riverview Theater
- R.T. Moore Ctr.
- Event Task Force

Maintenance
- Building Maint.
- Grounds Maint.
- Cemetery Maint.
- Municipal Grounds
- Construction
- Energy Management

Environmental Services
- Day/Night Cleaning Staff
- Warehouse Services
- Cleaning Contract Mgmt.
- Risk Management

Recreation
- Senior Programming
- Recreation Center Management
- After-School Programming
- Therapeutic Rec.
- Youth Activities
- Camps

SHREVEPORT PUBLIC ASSEMBLY AND RECREATION

DIRECTOR
Shelly Ragle

DEPARTMENT OVERVIEW

Shreveport Public Assembly & Recreation's mission is to provide the citizens and visitors of Shreveport quality public facilities, leisure services and cultural activities, by maintaining public buildings and facilities in a professional manner and by creating a vital parks and recreation system which enhances quality of life services that promote natural spaces, the local economy and the welfare of our community.

The Department, through the Administration Division, budgets for expenses including:

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

- Government Plaza
- City Jail
- City Courts
- City Hall Annex
- Public Works
- Police and Fire Academy
- Police Administration Building
- Sci-Port
- SRAC
- Other city contracted sites

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

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

The Department, through the Maintenance Division, oversees the appearance, operations, and mechanical integrity of all city-owned real estate. It is solely responsible for maintenance and repairs to the mechanical systems, the plumbing requirements, needed roof repair or replacement, painting, and various other maintenance needs in these facilities through normal wear and tear, personnel neglect, or Acts of God. These tasks are carried out by in-house staff, or through maintenance contracts funded through the SPAR budget. Other responsibilities of Maintenance include:

Maintaining public right-of-ways such as:

- Clyde Fant Parkway
- Fern/Gilbert Intersection
- Business Park and Bert Kouns Intersection
- Fern and Bert Kouns Intersection
- Four Cemeteries
- 300 flower beds, rose beds, & gateways

DEPARTMENT OVERVIEW (continued)

Performing all maintenance functions in facilities such as:

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

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

Examples of in-house locations:

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

Examples of contracted locations:

- Public Works Administration
- Streets and Drainage
- Traffic Engineering
- Recreation Centers

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

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

DEPARTMENT OVERVIEW (continued)

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

- DOS Environmental Affairs and Call Center Building
- Department of Property Standards Administration Building
- Community Development Administration Building
- Police Building Elevator Replacement
- Government Buildings Emergency Generators
- Bond Project Presentation

While the Department is heavily involved in the maintenance and operations of the city, there are divisions within SPAR that are still working tirelessly to carry out SPAR's core mission such as Event Services, Athletics and Recreation.

The Events Services Division has long been a catalyst in providing cultural and leisure activities. The division is responsible for the coordination of all events that take place in city facilities or on city property. The division works closely with the Symphony, Opera, Ballet, stage productions, and other artists to bring quality cultural performances to Riverview Theater and our parks. The Event Services Division operates special events venues, including convention and meeting facilities, stadiums and entertainment venues, and ensures the success of events held in these facilities. The division is directly responsible for the facilitation and coordination of events at Riverview Hall and Theater, Festival Plaza, annual parades and Independence Stadium, all of which have a tremendous economic impact on the city. Every year:

- Over 300,000 citizens & tourists visit Independence Stadium & Fairgrounds Field.
- 1.2 million visitors and citizens are served by Event Services through its role in festivals, special events, parades, trade shows & conventions.
- 300 applications are reviewed annually for compliance of insurance, police, fire, and other city requirements on all street closures, block parties, homecoming parades, runs, walks, festivals, special events, and all other activities events held on city streets, right-of-ways, parks, or facilities.

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

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

- Fit for Life Event.
- 34th Annual Sickle Cell Tournament.
- Hershey Youth Track program.
- Youth football, baseball, basketball, and softball programs.
- Adult sports programming including softball, volleyball, and basketball.
- Aquatic programming (swimming lessons and recreational swimming).
- Tennis programming (professional lessons, league play, and recreational tennis instruction).
- After-school programming at all 15 recreation centers, includes tutoring, computer instruction, art and music programs, which are free to all participants.

DEPARTMENT OVERVIEW (continued)

- City-wide summer camp in 15 recreation centers, where campers enjoy field trips, art, music, and literature programming, which are free to all participants.
- Youth participation in alternative sports such as weight lifting and soccer.
- Senior programming offered daily in most centers, seniors have the opportunity to learn computer skills, create arts and crafts projects, participate in senior aerobics, work-out in one of the gyms, or just socialize with other seniors in their community.
- Movies and Moonbeams (partnership with Robinson Film Center to provide movies in the community parks).
- Annual City-wide Ice Cream Party, Halloween Party, Easter Egg Hunt and other community festivals.
- Therapeutic programming through social events, art, sports, fitness, computer instruction, and life skills.

2011 ACCOMPLISHMENTS

- In 2011 all SPAR vehicles had the door decals replaced and on the back of each vehicle the SPAR web-site was posted.
- Received a gift in the form of an upgrade to the Skate Park from professional skater Rob Dyrdek.
- Coordinated and managed the Shreveport Common Planning Project.
- Initiated dialogue and planning with public and private sector stakeholders to brand and support growth in the downtown entertainment district.
- In conjunction with Downtown Development Authority (DDA), SPAR co-sponsored “Thursday Night Trolley Tours” for the third year. This event continues to renew interest back in the downtown area for our Shreveport citizens; while showcasing downtown entertainment, food, art, history, film, science, and culture.
- Held meetings to communicate to the voting public the level of financial support necessary to comply with federal mandates for existing public buildings as well as inform them of improvements to venues listed in the bond issue.
- Authored and developed the policies and procedures for Dog Parks in Shreveport.
- Added an employee who is mapping and digitizing all of the SPAR facilities and building systems, including utilities service, HVAC, plumbing, etc for GIS mapping.
- Developed and implemented the 1st Battle on the Border High School football event.
- Negotiated and updated the annual Krewe of Centaur and Krewe of Gemini Agreement.
- Received a public art sculpture from award-winning and national artist DeeDee Morrison.
- Seek funding to implement the goals and objectives of Shreveport Common.
- Coordinated and Facilitated the Port City Classic and the State Fair Classic.

2012 GOALS AND OBJECTIVES

- In 2011, the Department will continue to provide information using the latest technology by updating our website and using outlets such as Facebook to advertise our programs and services.
- Continue our practice of annual customer service training with all employees to ensure that SPAR is providing quality programs and leisure services at the level that users are accustomed. The Department will also deliver the highest level of service with a “can-do” attitude.
- Continue to cultivate other public/private partnerships to assist the city in providing programs and services, patterned after the success of existing relationships.
- As the Bond Projects begin, ensure that the policy of including end users and the citizens for their input and needs is followed.
- Develop and coordinate the Greyhound Relocation and Park Project.

2012 RESOURCES

Division Funding	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE	Full-Time Employees
Administration	4,934,163	4,648,500	4,856,300	4,795,500	3%	8
Planning & Development	288,945	280,100	289,000	316,800	13%	5
Event Services	1,032,058	1,105,100	1,077,400	1,130,200	2%	23
Maintenance	4,413,768	4,657,900	4,657,900	4,630,300	-1%	114
Environmental Services	1,060,396	1,094,400	1,079,100	1,106,600	1%	28
Athletics	1,030,062	1,123,600	1,054,800	1,166,500	4%	19
Recreation	2,480,775	2,590,400	2,485,500	2,654,100	2%	61
TOTAL	**15,240,167**	**15,500,000**	**15,500,000**	**15,800,000**	**2%**	**258**

APPROPRIATIONS

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	8,771,102	9,361,500	8,765,300	9,432,800	1%
Materials & Supplies	877,435	916,800	928,500	882,100	-4%
Contractual Services	4,395,670	4,198,100	4,567,400	4,269,400	2%
Other Charges	412,611	246,800	294,200	274,200	11%
Improvements & Equipment	139,606	180,000	347,800	344,700	92%
Transfers to Other Funds	643,743	596,800	596,800	596,800	0%
TOTAL	**15,240,167**	**15,500,000**	**15,500,000**	**15,800,000**	**2%**

BUDGET CHANGES FOR 2012

None at this time.

UNFUNDED NEEDS

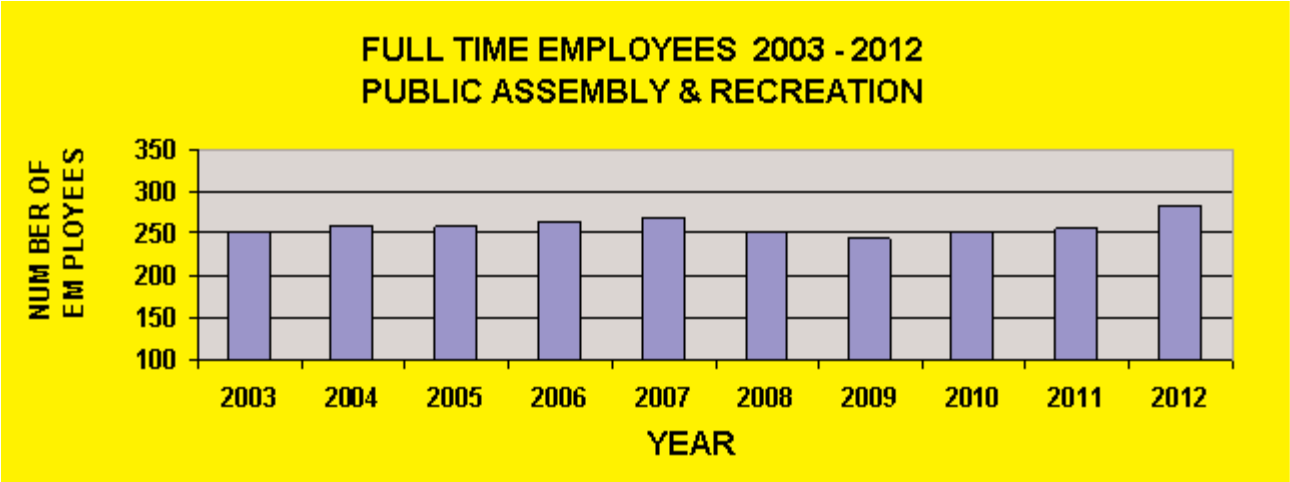
Additional budget dollars for preventive building maintenance and Environmental Services.

Equipment funding for purchases of equipment such as lawn mowers, employee computer upgrades, computers for recreation centers, and other such equipment that is normally funded in the Equipment budget.

Additional budget dollars for programs.

Funding to renovate outdoor restrooms at David Raines Recreation Center ($12,000).

Funding to do cosmetic renovations to the public restrooms, locker rooms, front office and club room these are necessary to continue to attract event such as the SWAC Tournament ($500,000).



This level of staffing should enable SPAR to continue services at current level, but no new programs or services are planned. SPAR has a significant number of unfunded vacancies. It still leaves the Maintenance, Recreation, and Event Services staff short-handed.

DEPARTMENT	DIVISION	INDEX CODE
PUBLIC ASSEMBLY & RECREATION	ADMINISTRATION	150730

DIVISION OVERVIEW

SPAR Administration Division is responsible for all administrative and fiscal controls of the department. These duties include accounts receivable, revenue verification and departmental fixed assets. The division also facilitates all payroll and personnel functions for the department. In addition, the Administrative Division is responsible for all contracts that pertain to Public Assembly and Recreation. These contracts include agreements between the City of Shreveport and event organizers, construction contractors, professional service providers, and commodity vendors.

2011 ACCOMPLISHMENTS

- Implemented a computer based information system "WebQA" that directs citizen requests and questions to the appropriate city department for an immediate response.
- Worked with Human Resources to schedule employees for training including, Conflict Resolution, Team Building, Diversity, Communication, and Harassment. Enrolled several employees in the Mentoring Program.
- Continued to operate and manage the activities at the City-owned Cemeteries.

2012 GOALS AND OBJECTIVES

- To continue to work with each division's ADPIC initiator on their budget log to review balances and expenditures on a monthly basis.
- Develop a computer or web-based initiative for regulating fixed assets.
- To continue to provide additional professional developmental / training for staff.
- Develop and implement a new contract program for tracking agreements between the City and vendors, user groups, etc.
- Continue to find ways to be more efficient by using current technology.

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	546,902	528,900	505,900	517,300	-2%
Materials and Supplies	30,125	35,500	34,500	35,500	0%
Contractual Services	3,532,009	3,260,600	3,345,500	3,319,200	2%
Other Charges	72,260	75,700	75,700	75,700	0%
Improvements & Equipment	109,124	151,000	297,900	251,000	66%
Transfer to Other Funds	643,743	596,800	596,800	596,800	0%
TOTAL	**4,934,163**	**4,648,500**	**4,856,300**	**4,795,500**	**3%**
FULL-TIME EMPLOYEES	**8**	**8**	**8**	**8**	**0%**

BUDGET CHANGES FOR 2012

- Increases in funding for telephone and for water utility bills.
- No other significant changes.

UNFUNDED NEEDS

Budget Coordinator.
Computers and monitor upgrade for eight employees.
Scanner for large projects, such as construction drawings and personnel files.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	754	A	Assistant Director	2
	835	A	Director of SPAR	1
26 Office/Clerical	822	A	Confidential Secretary	1
			SUBTOTAL	**4**
Classified				
22 Professionals	437	13	Management Assistant	2
25 Paraprofessional	436	11	Administrative Assistant	2
			SUBTOTAL	**4**
			TOTAL	**8**

DEPARTMENT	DIVISION	INDEX CODE
PUBLIC ASSEMBLY & RECREATION	PLANNING & DEVELOPMENT	150797

Russell DeLancy, AIA, City Architect

DIVISION OVERVIEW

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

2011 ACCOMPLISHMENTS

The following is a listing of the projects that identify the accomplishments of Planning and Development for 2011.

Grants Management

- Managed grant funding from State Capital Outlay, HUD-EDI and GOHSEP on the following projects:
  - ArtSpace
  - Festival Plaza Covered Pavilion #2.
  - Junior Golf Training Facilities (The First Tee) at Jerry Tim Brooks Golf Course.
  - Renovations for former Hendrix Elementary School.
  - Government Buildings Emergency Generators.
  - Shreveport Arts Center Replacement.
  - Relocation of Greyhound Bus Terminal.
- Submitted a Save America's Treasures Grant Application for Municipal Auditorium.
- Assisted CAO Office with submission of State Capital Outlay Requests.
- Applied for a National Endowment for the Humanities grant for interpretive planning for Oakland Cemetery.
- Managed and Coordinated the Department of Energy Grant for the LED project at Festival Plaza.

Graphics Design and Development

- Athletics (tournament brackets, banners, Cargill signs).
- Recreation (Movies & Moonbeams signs & special events banners & posters.)
- Event Services (Mardi-Gras parades signs, Port City Classic Banners, Independence Bowl signs, Farmer's Market signs).
- Maintenance (park signs, safety signs and banners).
- Golf (update fee directory, catering signs).
- Red River Revel signs.
- Paint Your Heart Out signs and banners.
- Government Plaza (City Council photo display, name plates).
- Mayor's Office (Who Dat pep rally signage, award certificates, event promotional materials, photos/framing.
- Personnel (service awards, invitations, programs).

Graphics Design and Development (continued)

- Fair Share Office (event programs).
- Municipal Auditorium (National Historic Landmark event invitations and programs).
- Independence Stadium (new suite logos, section signage).
- Valencia Park Garden Sign.

Project Management

- Provided project management, design services and/or contract support on the following projects:
  - DOS Environmental Affairs and Call Center Building.
  - DOS Environmental Affairs and Call Center Building Systems Furniture Development.
  - Department of Property Standards Administration Building.
  - Department of Property Standards Administration Building Systems Furniture Development.
  - Shreveport/Bossier Captain's Interior Seating Renovations.
  - City Hall Annex Building Asbestos Abatement.
  - City Hall Annex Building Demolition.
  - Community Development Administration Building.
  - Greyhound Bus Terminal.
  - SRAC Administration Office Relocation.
  - SRAC Administration Building.
  - SRAC Art Space Phase II.
  - Police Building Elevator Replacement.
  - Municipal Auditorium Parking Lot.
  - Streetscape Sidewalk Projects.
  - Capital Improvements and Equipment Purchases at Shreveport Convention Center.
  - Government Buildings Emergency Generators.
  - Fern Avenue Path Overlay project.
  - Red River Bicycle Path Extension to Preston Avenue project.

Miscellaneous

- Prepared GOB proposal for Citizens Bond Study Committee.
- Coordinated event for the dedication of Municipal Auditorium as a National Historic Landmark.
- Completed Multicultural Center Equipment Inventory.
- Assisted with the community planting of 27 trees on Arbor Day at the disc golf course.
- Directed a tree planting program with the children at each of the 15 SPAR recreation centers.
- Participated in committee work for the MPC Shreveport-Caddo Master Plan, including significant research into storm water management.
- Prepared a Concept Plan for the renovation of the Barnwell Center patio.
- Prepared and revised a Rehabilitation Plan for Oakland Cemetery with the assistance of the Oakland Cemetery Preservation Society.
- Served as a board member for the Oakland Cemetery Preservation Society.
- Began development of a "Greener Parks" policy to formally incorporate environmental, educational, historic and other park benefits into park improvement projects.
- Prepared project information and presentations for the Citizens Bond Study Committee.
- Prepared project information and presentations for the SPAR Council Ledbetter Heights Community Park project study committee.

Miscellaneous (continued)

- Designed a Torii Gate for the Aseana Asian Gardens.
- Completed preliminary design of a splash park for Valencia Park.
- Prepared construction drawings for security fencing for Oakland Cemetery.
- Completed preliminary alignment of the drive reconstruction at Oakland Cemetery.
- Coordinated path access to Valencia Park with A Better Shreveport.

2012 GOALS AND OBJECTIVES

Planning & Development's primary objective is to provide effective planning and project management of the City Buildings and Parks and Recreation capital improvement projects. The division's goal is to provide SPAR and other city departments a level of architectural services comparable or better than what could be provided by the private sector. Planning & Development shall provide professional planning, design, documentation and project management in all renovation and remodeling projects for city facilities when requested. It will also assist other departments with facility planning, space planning, graphics and office use programming.

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	267,8100	271,500	281,400	308,800	14%
Materials and Supplies	4,482	4,600	4,600	4,600	0%
Contractual Services	16,353	4,000	3,000	3,400	-15%
Other Charges	0	0	0	0	0%
Improvements & Equipment	300	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**288,945**	**280,100**	**289,0000**	**316,800**	**13%**
FULL-TIME EMPLOYEES	**4**	**4**	**5**	**5**	**25%**

BUDGET CHANGES FOR 2012

The most significant change is the addition of one employee who is coordinating and managing the GIS projects for SPAR. This includes plotting all parks, trails, buildings, and other such functions.

UNFUNDED NEEDS

Larger Office Space for work area and to store plans and drawings or funding to digitize all drawings and plans in archives.

Purchase and Collect a Products and Sample Library to contain samples of paint, wall coatings, flooring material, ceiling material, etc.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	744	A	City Architect	1
			SUBTOTAL	**1**
Classified				
22 Professionals	230	13	Planner II	2
	231	15	Planner III	2
			SUBTOTAL	**4**
			TOTAL	**5**

DEPARTMENT	DIVISION	INDEX CODE
PUBLIC ASSEMBLY & RECREATION	EVENT SERVICES	150995

Ronnie Hammond, Division Manager

DIVISION OVERVIEW

SPAR Event Services Division has an exceedingly positive impact on the quality of life of our area citizens and visitors. From parades and festivals to sporting events, receptions and concerts we facilitate and help provide quality leisure and life enriching activities to both local residents and guests. Our responsibilities include scheduling and facilitation of events at Festival Plaza, Independence Stadium, Riverview Hall, Riverview Theater and the Randle T. Moore Center. We also support and assist with other special events at sites throughout the City of Shreveport. These locations include the Barnwell Garden and Art Center, managed by the Friends of Barnwell; Fairgrounds Field, home of and managed by the Shreveport Captains; and Municipal Auditorium, currently under the management of SMG.

The Event Services Division chairs the City of Shreveport Event Task Force. This task force is a committee of various city departments charged with coordinating, scheduling and permitting all special events that occur in Shreveport. This includes all public buildings, neighborhood parks, public streets, public parking lots, sidewalks and Festival Plaza. In addition to permitting these special events this division is also responsible for facilitating and managing these same events throughout the City of Shreveport.

This division supports many other city departments by providing and delivering equipment such as tables, chairs, barricades, and audio-visual equipment. This happens at various locations throughout the city as required for press conferences, classes, town hall meetings, open houses and/or other special events.

2011 ACCOMPLISHMENTS

This division assisted with the planning and facilitation of many outdoor events, including six Mardi Gras Parades, along with the rental of parade spaces along East Kings Highway for two Mardi Gras parades. We also assisted with the annual Mardi Gras Closing Ceremony. This division was heavily involved in the planning, coordination, and facilitation of the African American History Parade, Holiday in Dixie Carnival, Cotillion and Parade, Revel “Cork” Wine Festival, Cinco de Mayo Fiesta, Farmer’s Market, the Cross Lake Floatilla, MudBug Madness Festival, Let the Good Times Roll Festival, the KTBS Fourth of July Independence Day Festival, the second annual Port City Classic football game featuring Grambling State University and Alcorn State University, and the first annual Battle on the Border High School Football Classic which featured three football games in one day. Participating teams were Lafayette, MS. vs. Evangel, Marshall vs. Byrd and West Monroe vs. Calvary. This Division also assisted with the Red River Revel, the third annual BREW Beer Festival, the State Fair Classic featuring Prairie View A&M and Jackson State along with the Advocare V100 Independence Bowl. This division also assisted with the filming of several major motion pictures by providing location support.

This division facilitated many indoor events to include various trade shows, gun shows, six Mardi Gras related events, which included Midway to Mardi Gras, Krewe Balls, and the Twelfth Night Party, job fairs, numerous private receptions, banquets and parties. We also assisted with fund-raising activities for Southern University - Shreveport, the Kiwanis Club, the American Red Cross, the March of Dimes, the Federation of Christian Athletes, the Independence Bowl Foundation, the American Heart Association, and the Shreveport Regional Arts Council. These fund raising events must also include the third annual Dragon Boat Races organized by the Rotary Club of Shreveport and facilitated by Event Services. This event has remained hugely popular in its third year. This list of events must also include Shreveport Symphony concerts, performances by the Shreveport Metropolitan Ballet and performances of the Shreveport Opera.

2011 ACCOMPLISHMENTS (continued)

At Independence Stadium, Event Services Division assisted with numerous events including the annual Advocare V100 Independence Bowl, the second annual Port City Classic, the revitalized State Fair Classic as well as 30 youth middle school football games including the Junior Independence Bowl. This division also facilitated eight football camps, 13 high school football games and 26 meetings or special events in the Club Level. Independence Stadium also served as the home field for the Port City Jaguars of the Texas United Football League for three games. In addition we assisted with and facilitated the annual Fit for Life fitness event and health fair that impacted over five thousand Caddo Parish and area fifth graders.

The Randle T. Moore Center was host to 59 special events such as weddings, wedding receptions, Mardi Gras parties and other private parties and was also home to a total of 307 monthly meetings, tours and classes for user groups. The Moore Center also hosted 48 Senior Recreation events including pool tournaments, card tournaments and awards ceremonies. We offered financial and logistical assistance to the Barnwell Center as they held a very popular Summer Jazz Concert Series, private parties, wedding receptions, hosted sponsor parties, and provided art displays in three galleries throughout the year.

Event Services assisted with eight summer fun runs held at various parks throughout the city including Stoner, Ford Park, Bilberry Park, Hamel's Memorial Park, Querbes Park, Southern Hills, and Mamie Hicks with a grand finale at Betty Virginia Park. The number of participants in the Summer Fun Runs dramatically increased this year. In 2011 SPAR Event Services was able to continue the Movie & Moonbeam outdoor movie series held from April through October at various parks throughout Shreveport. This year's movies included "Iron Man 2", "Beverly Hills Chihuahua 2", "Harry Potter and the Deadly Hallows", "Despicable Me", "Yogi Bear", "Grease", "Cats & Dogs 2", "Grownups", "The Longshots", "Tangled", "Scooby Doo – Curse of the Lake Monster", and "Gnomeo and Juliet". We stored, maintained and set up this equipment for each outdoor movie, held on the first Friday of each month in Riverview Park and on the third Friday of each month at various neighborhood parks including the Skate Park, AC Steere, Ford Park, Columbia Park, Valencia Park and Mamie Hicks Park. This division also provided tables, chairs and other miscellaneous equipment to facilitate community oriented events with other SPAR divisions and various city departments.

In 2011, Events Services Division offered facilitation & logistical support with Bond Proposal Meetings that were held at various locations throughout the city. This division also maintained a temporary central warehouse located within one block of Festival Plaza and Riverview Hall. We were also able to assist with several events held in the Red River Entertainment District and in 2011 once again took over day to day management of the Red River Entertainment District. We were also able to assist Planning & Development in installing LED lighting at Festival Plaza. In 2011 our pottery studio continued holding classes at Wildwood Park and was as successful as ever and in fact added additional instructors to handle the ever-increasing student load.

The most amazing accomplishment is that these duties were performed with 20 full time employees and one part time employee. According to 2005 records, the Event Services Division was funded for 40 employees. Duties and expectations have increased while the work force has been decreased by half.

2012 GOALS AND OBJECTIVES

- To continue to successfully facilitate and coordinate events held in public facilities, at Festival Plaza, Independence Stadium, Red River Entertainment District and throughout the city.
- To chair the Event Task Force to ensure that policies and procedures are followed by event organizers.
- To move our warehouse from the current temporary location to a new facility.
- To perform improvements to Riverview Hall including painting and new flooring.
- To perform improvements to Municipal Auditorium including a better way to load in shows.
- To assist with the economic growth of the entertainment and tourism industry that the city supports.

2012 GOALS AND OBJECTIVES (continued)

- To continue the fine tuning of division operations in regards to cost reduction and efficiency.
- To increase the number of events held at each facility.
- To provide additional management training for all supervisors.
- To provide additional training for all employees.
- To provide quality, clean and well-maintained venues to event organizers and promoters at a reasonable cost, which will in turn allow them to offer entertainment, sporting, cultural and educational events to both the citizens of Shreveport and to out of town visitors. Our hope is that we continue to enhance the quality of life for both residents of and visitors to the "Next Great City of the South".

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Events at Riverview Hall	100	101	100
% of time Riverview Hall is in use	48%	49%	48%
Events at Riverview Theater	43	48	43
% of time Riverview Theater is in use	45%	49%	45%
Events at Municipal Auditorium	17	N/A	N/A
% of time Municipal Auditorium is in use	15%	N/A	N/A
Events at Festival Plaza	36	35	40
% of time Festival Plaza is in use	48%	45%	50%
Revenue received from scheduled events	$127,134	$170,000	$170,000
Events held at Independence Stadium	48	46	48
% of time Independence Stadium is in use	48%	45%	50%
Soccer games at Independence Stadium	0	10	10
Baseball games at Fair Grounds Field	49	47	49

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	778,411	842,600	786,300	839,500	0%
Materials and Supplies	39,611	51,200	46,100	45,700	-10.74%
Contractual Services	83,251	101,200	107,500	107,500	6%
Other Charges	122,785	110,100	137,500	137,500	25%
Improvements & Equipment	8,000	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**1,032,058**	**1,105,100**	**1,077,400**	**1,130,200**	**2.27%**
FULL-TIME EMPLOYEES	**20**	**23**	**23**	**23**	**0%**

BUDGET CHANGES FOR 2012

Increase requested in 3230 (Professional Services) and 4146 (Game Expense) due to increased number of football games at Independence Stadium. In order to help meet the required funding level this division has purposefully left several key positions unfunded.

UNFUNDED NEEDS

- Enlarge and pave the Gold Lot at Independence Stadium ($425,000).
- Upgrade to LED scoreboard & game clocks for Independence Stadium ($150,000).
- Install catering equipment in main concession stand at Independence Stadium ($150,000).
- Re-surface countertops in Independence Stadium Press Box ($24,000).
- Install garbage chute at Independence Stadium from concourse level to ground ($15,000).
- Install freight elevator for Independence Stadium Club Level ($300,000).
- Replace Press Box Elevator at Independence Stadium ($300,000).
- Replace carpet in Independence Stadium Club Level and Suites ($200,000).
- Electrical upgrades to Independence Stadium ($250,000).
- Install permanent covers at four turnstile entrances of Independence Stadium ($400,000).
- Upgrade electrical service to Festival Plaza ($150,000).
- Purchase 500 additional metal barricades for parades & festivals ($59,500).
- Purchase & install a removable cover for the stage at Riverfront Park ($250,000).
- New portable staging for Riverview Hall and Festival Plaza ($85,000).
- Repair & upgrade the fly system at Riverview Theater ($400,000).
- Expand Riverview Theater adding offices for user groups ($900,000).
- Riverview Theater loading dock improvements ($250,000).
- Replace exterior doors at Riverview Theater ($45,000).
- Replace exterior doors at Riverview Hall ($40,000).
- Purchase 2,000 new chairs to replace existing chairs ($125,000).
- Build restrooms in Riverview Park ($250,000).
- Purchase new trade show pipe and drape ($25,000).
- Purchase two new utility vehicles for use during festivals, parades and football games ($10,000).
- Build a climate controlled warehouse for electronic and equipment storage ($500,000).
- Purchase additional tables for indoor and outdoor events ($45,000).
- Build storage areas at Independence Stadium ($75,000).
- Funding for four additional Crew Members ($180,000 annually).
- Replace forklifts at Festival Plaza & Riverview Hall ($48,000).

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	755	A	Division Manager	1
			SUBTOTAL	**1**
Classified				
22 Professionals	209	9	Office Specialist	1
	437	13	Management Assistant	1
	460	16	Superintendent, Buildings	1
25 Paraprofessionals	144	11	Events Coordinator	4
	436	11	Administrative Assistant	1
27 Skilled Craft	459	13	Supervisor, Buildings	2
	467	15	Chief Supervisor SPAR	1
28 Service/Maintenance	456	6	Crew Member, Buildings	8
	465	11	Crew Leader, Grounds	1
28 Service/Maintenance	461	6	Crew Member, Grounds	1
			SUBTOTAL	**21**
			TOTAL FULL-TIME	**22**
Part-Time				
22 Professionals	247	12	Recreation Supervisor II	1
			TOTAL PART-TIME	**1**
			TOTAL	**23**

DEPARTMENT	DIVISION	INDEX CODE
PUBLIC ASSEMBLY & RECREATION	MAINTENANCE	151118

Joe Brown, Division Manager

DIVISION OVERVIEW

The Maintenance Division is responsible for the maintenance of 65 parks, Clyde Fant Parkway, four cemeteries, 300 flower and rose beds, RiverView Park, Skate Park, Asian Gardens and numerous other highly visible areas, six spray parks and other water features. In addition, the Division is responsible for preparing the five city pools for the summer pool season. It also provides maintenance and repairs to the mechanical and plumbing systems, roof repair or replacement, painting, and other maintenance needs in the city's 134 buildings. These 134 buildings are a combination of recreation centers, police facilities, Government Plaza, Police Academy, all of the city's fire stations and the Public Works facilities. The division is also responsible for the construction and upkeep of all parks and city owned venues. It also provides electrical, plumbing, and facilitation assistance for special events, festivals, and sporting events held in city-owned venues.

2011 ACCOMPLISHMENTS

To date, the Maintenance Division has completed 3,384 work orders, a 95% completion ratio. Many major projects have been performed by in-house personnel. Some of these are:

- Facilitate Mardi Gras Parades and various festivals at Festival Plaza Complex.
- Performed necessary painting, carpentry, electrical and other jobs to get Fairgrounds Field Baseball Stadium ready for the season. Repairs included putting wood back onto bull pens, painting top rails and posts on fences, and installing sheet metal cap over third base pipe chase. At Municipal Auditorium, repairs were made to the air conditioning for the upper offices.
- At Querbes, two new units were installed in the Recreation Center and rotten wood fence pickets were replaced around the restaurant and the pro-shop.
- Extensive painting was performed at Airport Park, Cargill Sports Complex, top rails and posts on fence at the fairgrounds, the playground equipment on the land and lake side of Ford Park as well as to the 13 picnic tables and bleachers at the landside ballfield, the exterior of the pool room at Southern Hills, the bathrooms and three classrooms at Fire & Police Academy, the office floors, computer room, and back of the building to cover graffiti at Mamie Hicks Recreation Center, the handicap parking spots were repainted at David Raines as well as the benches, picnic tables, barbeque pits and markers on the jogging trails, the upstairs walls and ceilings of Princess Park and caulking was done around the sidewalk area of RiverView Park.
- The vent hood in the kitchen of RiverView Hall was updated.
- The maintenance crews were instrumental in preparing the Skate Park for filming of the MTV Show Rob Dyrdek Fantasy Factory by setting up temporary fences, painting rails and ramps and removing the debris from the site.
- Complete overhaul of the RiverView Park Fountains. Replaced the pump, air dryer, sprayer, light fixtures and other components to prepare for the contractor to begin choreographing the lights and water to music.
- The construction crew worked diligently filling potholes at the E. Kings Hwy. Park replacing the wood on the bridge at Jerry Tim Brooks Golf Course; and fabricating the new gate and guard rail for the entrance at Bilberry Park.
- Extensive repairs to plumbing and busted water lines were done at Independence Stadium.

2011 ACCOMPLISHMENTS (continued)

- Ballfield and scoreboard lighting were repaired at Cargill Park, Bill Cockrell park, Querbes Tennis Center and Southern Hills Tennis Center.
- HVAC repairs and replacements were made at A B Palmer Park, Airport Park, Barnwell Center, Bilberry Recreation, Lakeside Recreation, Fire and Police Academy, Fire Investigations, Fire Station # 9, #18,and # 20, Hattie Perry, Hollywood Heights, Lakeside, Municipal Auditorium, Municipal courts, City Jail, Querbes, Randle T. Moore Center, RiverView Hall, Southern Hills Recreation Center, SPAR Maintenance Warehouse, Sunset Acres and Valencia.

Contractors were acquired to:

- Replace the soffit at Andrew Currie Park.
- Install New automatic sprinkler system at the Skate Park and Barnwell Center.
- Remove the outdated light fixtures and the wooden poles and update with new poles and lights at Querbes Park Tennis Center.
- Install two tankless water heaters at Fire & Police Station.
- Replace the chiller compressor at Barnwell.
- Clean the tubes at Municipal Court.
- Retube boilers at Municipal Auditorium.
- Add the Courts, Police, and Municipal buildings to the Metasys system computer controls.

Productivity has increased in this area because of the diverse change in supervision and responsibilities. With the restructuring and weather permitting we will be able to complete rotations in a two and one half week time frame. Also, two tractors are stationary at Ford Park to diminish time spent in transporting equipment. We successfully provided crews to work Red River Revel, Mardi Gras, Mudbug Madness, a stadium concert and other events in spite of personnel deficiency.

Entry of work orders was restructured to better track pending projects, which aids management in prioritizing work assignments in an effort to decrease downtime in recreation and city facilities.

2012 GOALS AND OBJECTIVES

The goal of the Maintenance Division is to continue to provide a safe and comfortable environment for citizens while they enjoy and use various parks, trails, and facilities the city owns. The division will accomplish this goal by utilizing the staff's mechanical skills and talents for repairs and upkeep in order to save the city money. These repairs would otherwise require outside contractors to complete. The division will continue to provide 24 hour call-out service for emergency repairs that could either be life threatening, cause further damage to property or cause potential loss of revenue. The division also seeks to accomplish the following goals in 2012:

- Reinforce and adhere to a comprehensive preventive maintenance program, a monthly schedule to service HVAC units, including cleaning or replacing filters, service of emergency lighting, emergency generator, exit lights, etc. in 133 city buildings. (Currently unable to implement due to shortage of manpower.)

2012 GOALS AND OBJECTIVES (continued)

- Explore ways to meet expanding service demands with no new resources, including working with the Human Resources Department to analyze and restructure the division's pay scale so that it is commensurate with the employees' experience and licenses held. (A similar task was performed and implemented by DOS Water & Sewer Department).
- Establish LAN or Dial Up services as a preventive measure to monitor heating and cooling systems at Barnwell Center, RiverView Hall/Theater and SPD.
- Continue to phase out R22 air conditioning systems. R22's refrigerant will have a 30% increase in cost in 2012. These units average $5,500.00 for replacement. All R22's will phase out by 2020.
- Increase covered storage area at SPAR Maintenance Complex (in-house) to protect equipment and supplies from adverse weather conditions.
- Continue to train the Grounds Maintenance employees in the use of equipment, such as mowers, edgers, chainsaws, and tractors so they may become as proficient as possible at their jobs, thus, increasing productivity and alleviating at-work injuries or at-fault losses.
- Continue the process of updating SPAR's Facilities and Amenities webpage with more pictures of sites in order to supply residents and visitors with a better visual of what we have to offer in our parks system.
- Keep tractor drivers and crew members on the same crew in order to increase knowledge of job functions and to provide a uniform turf appearance.
- Create a Standard Operating Procedure Manual for administrative/clerical duties.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Square feet of buildings maintained	1,739,203	1,750,530	1,761,480
Maintenance cost/square foot	$2.31	$2.31	$2.44
Repair work orders	8,760	8,000	8,250
Average response time for work orders	8 hrs	9 hrs	8 hrs
% preventive maintenance tasks completed on time	94%	96%	96%
Acres of City parks maintained	22,315	23,450	23,450
Cost/acre of parks maintained	$9.63	$10.15	$11.30
Rose/flower beds maintained	330	340	345
Mowing frequency - rights-of-way and parks	3 weeks	3 weeks	3 weeks

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	3,286,823	3,603,600	3,292,900	3,540,500	-2%
Materials and Supplies	631,917	594,200	604,400	557,500	-6%
Contractual Services	472,846	431,100	710,700	438,600	2%
Other Charges	0	0	0	0	0%
Improvements & Equipment	22,182	29,000	49,900	93,700	223%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**4,413,768**	**4,657,900**	**4,657,900**	**4,630,300**	**-1%**
FULL-TIME EMPLOYEES	**108**	**113**	**114**	**114**	**1%**

BUDGET CHANGES FOR 2012

The most significant change in 2012 is an increase in Improvements and Equipment, the additional funding will be used to replaced antiquated HVAC equipment when it fails.

UNFUNDED NEEDS

- HVAC unit at Airport Park Gym $18,500.
- Re-surface or repair asphalt parking lot at SPAR Maintenance $18,000.
- New roof on pavilion at Columbia Park $5,000.
- Sea wall at Zeke Street Park ($45,648) to prevent flooding in park.
- Asphalt overlay at A. C. Steere Tennis Court $14,000.
- Replace roofing at Lakeside Gym $85,000.
- Replace Huntington Golf roof $80,000.
- Replace speed drives at Municipal Auditorium and Municipal Court $7,000.
- Replace Riverview Theater air handler (lobby units) $20,000.
- Update Shreveport Police Department (old courts area) 40 ton HVAC and control boxes $40,000.
- Replace vans 5235 and 5237 due to excessive wear $30,000.
- Purchase cab and chassis (International) to replace boom and bucket truck $69,900.
- Purchase bucket truck – $167,145.
- Purchase four Kubota Riding Mowers $44,000 to save on tractor and cutter equipment as well as maximize limited resources to cover more territories.
- Purchase one crew cab truck.
- Trailer for hauling lawn equipment $2,500.
- Replace roofs at Airport Pool $30,000, Bill Cockrell pool building $30,000, Ford Park and Lakeside Pavilions two @ $15,000 – $90,000.
- Hot water heater for Lakeside Gym $5,950.
- Replace Southern Hills Slide Pool filter and valve – $45,000.

UNFUNDED NEEDS (continued)

- Replacement of Southern Hills slide structure – $30,000.
- Replace four roof units at Princess Park – $41,600.
- Purchase four (4) 72" Kabota Diesel tractors at a price of $12,472.20 each.
- Purchase 32' scissor lift – $30,805.
- Purchase booster pump for City Jail – $38,000.
- Replace playground equipment at Anderson Island Park, Duck Pond E. Preston and Reily Lane, A.C Steere Park, Thomas Field and Cedar Grove Park – $50,300.
- Purchase two power washers – $1,200.
- Upgrade software currently on HVAC system (Municipal Courts, SPD, Barnwell) – $15,000.
- Fill unfunded positions: (5) Crew Members – $100,000 and (4) Maintenance Mechanics - $180,000 – for comprehensive preventive maintenance program, Administrative Assistant – $26,400.00.
- Trailer for hauling lawn equipment ($2500).

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	737	A	Division Manager	1
			SUBTOTAL	**1**
Classified				
22 Professionals	436	11	Administrative Assistant	1
	146	13	Fiscal Coordinator	1
	460	16	Superintendent, SPAR	2
23 Technical	332	10	Horticulture Technician	1
25 Paraprofessional	209	9	Office Specialist	1
27 Skilled Craft	195	12	Maintenance Mechanic III	25
	214	10	Painter	4
	459	13	Supervisor, Buildings	1
	467	15	Chief Supervisor, SPAR	6
	131	10	D/O Heavy	1
28 Service/Maintenance	132	8	D/O Light	12
	461	6	Crew Member, Grounds	45
	465	11	Crew Leader, Grounds	10
	458	11	Crew Leader, Buildings	2
	466	13	Supervisor, Grounds	1
			SUB-TOTAL	**113**
			TOTAL FULL-TIME	**114**

DEPARTMENT	DIVISION	INDEX CODE
PUBLIC ASSEMBLY & RECREATION	ENVIRONMENTAL SERVICES	151175

Reginald Hodge, Division Manager

DIVISION OVERVIEW

The Environmental Services Division strives to provide a world class service to all of our customers, from the personnel working in our facilities to ensuring the hired contractors provide the same. The warehouse personnel constantly work to have on hand all the necessary products for use in completing those essential tasks required to keep all of our facilities safe, clean and sanitized. SPAR Safety remains relentless in ensuring our departmental personnel have all required safety information, points of contacts, and safety forms to eliminate unintentional delays in properly reporting incidents/accidents. The Inter-Departmental Mail Courier continues to deliver the mail to over 31 locations a day throughout the City, on time and with a smile. Our Crew Leaders and Crew Members that provide housekeeping services in nine facilities remain highly enthusiastic, motivated and energetic in performing at the highest level of efficiency expected from City of Shreveport employees. We are proud of the profession we have chosen and it's demonstrated daily through our productivity and cooperation.

2011 ACCOMPLISHMENTS

- Changed the uniform appearance of our female employees by purchasing new navy blue zip-up upper garment and added a prestigious name tag to compliment the new professional look of the uniform.
- With the new initiative to have all City radios re-programmed to a different band, SPAR, through this division, accomplished this amazing feat in one week. Ninety-three radios passed through Shreveport Communications for reprogramming, the most expedient department in the City.
- Streamlined our ordering of paper products by removing the various types of dispensers that required the use of various vendors, and replacing them with one kind of soap, toilet tissue, and hand towel dispenser unifying our City facilities utilizing one vendor resulting in a significant savings. This process of streamlining will continue through 2011.
- Initiated a new three-year Janitorial Contract with Ealy and Jae's Janitorial which now provides a three-day service to all facilities assigned for contracted services. Previously, the contract called for services two days a week in some locations and three days a week at others, now they all receive services three days a week.
- Removed the dual chemical disinfectant dispensers from our facilities and replaced them with a simpler single chemical dispenser, easier to use and is an all-purpose chemical sanitizer/disinfectant. This should result in significant savings.
- Placed portable stand up hand sanitizers in most of our City Facilities to protect employees and citizens against the H1N1 virus.
- Created a SPAR Safety Pamphlet that every employee can carry around or have in a location which provides quick access to answer any questions concerning safety procedures or who to call.
- Eliminated two part-time positions to create one full-time position to the great benefit of the employee.
- Eliminated the night shift hours, now all employees are on day shift, thus having access to training, staff meetings and improved quality of life.

2012 GOALS AND OBJECTIVES

- Purchase a new pick up truck with an extended cargo bed (8ft) equipped with a Tommy Lift Gate.
- Currently we have three registered members of I.E.H.A. It's our goal to have five registered members before the end of 2012 if the budget allows.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Square feet of buildings maintained	831,692	833,400	808,697
Cost/square foot for housekeeping services	$1.15	$1.20	$1.20
Square feet of carpet cleaned	216,547	217,047	200,612
Cost/square foot for carpet cleaning	$0.30	$0.30	$0.30
Square feet of floors stripped/refinished	360,176	361,676	300,076
Cost/square foot for floor maintenance	$0.34	$0.38	$0.38

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	841,165	869,400	845,100	874,100	1%
Materials and Supplies	105,857	108,000	117,000	115,500	7%
Contractual Services	113,374	117,000	117,000	117,000	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**1,060,396**	**1,094,400**	**1,079,100**	**1,106,600**	**1%**
FULL-TIME EMPLOYEES	**25**	**28**	**28**	**28**	**0%**

BUDGET CHANGES FOR 2012

Increase requested funding in 2230 Custodial Supplies due to an increase in the cost of paper products.

UNFUNDED NEEDS

- $18,000 to purchase 2012 Midsize Pickup with extended bed and Lift Gate.
- 5 industrial strength vacuum cleaners, approximately $400 each.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	706	A	Division Manager	1
			SUBTOTAL	**1**
Classified				
25 Paraprofessional	436	9	Fiscal Coordinator	1
26 Office/Clerical	301	10	Supervisor, Warehouse	1
	277	8	Stock Clerk II	1
28 Service/Maintenance	458	9	Crew Leader, Buildings	2
	456	6	Crew Member, Buildings	20
Office Associate	208	7	Office Associate (mail courier)	1
Superintendent	424	16	Superintendent	1
			SUBTOTAL	**27**
			TOTAL FULL-TIME	**28**
Part-Time				
28 Service/Maintenance	456	4	Crew Member, Buildings	3
			TOTAL PART-TIME	**3**
			TOTAL	**31**

DEPARTMENT	DIVISION	INDEX CODE
PUBLIC ASSEMBLY & RECREATION	ATHLETICS	151233

Vacant, Division Manager

DIVISION OVERVIEW

The mission of the Athletics Division is to provide quality athletic and leisure opportunities for all citizens. These opportunities include youth basketball, adult softball, adult flag football, adult volleyball, youth football, and other various sporting programs. The division is also responsible for the preparation of soccer, baseball, and softball facilities, including mowing fields, lining infields, cleaning restrooms and the grounds, and facilitating seating needs. The staff has a representative at all tournaments and events held in city athletic facilities and are responsible for the facilitation of all tournament athletic venues. The Athletic Division is also responsible for monitoring contracts of the tennis professionals at Bill Cockrell, Querbes, and Southern Hills Tennis Center.

SPAR Athletics Division supervises over 400 volunteer coaches and 136 sport officials annually for all youth and adult athletic leagues. SPAR Athletics Division ensures that all coach and sport officials' training and in-service programs are current and meet local, state and national youth sport standards.

2011 ACCOMPLISHMENTS

- SPAR Athletics Division has established a slogan with a fundamental purpose to re-connect with our Shreveport citizens: SPAR Athletics, Building Shreveport Communities, One Game at a Time . This slogan is posted on SPAR's Athletics webpage and all print communications coming from the Athletics office.
- SPAR Athletics Division hosted 30 softball/baseball tournaments at Cargill Sports Complex that attracted over 15,000 spectators. Hosted NFL star Deuce McCallister's Softball Tournament (BSC) with 57 teams participating from surrounding regions. Negotiated and awarded the 2012 USSSA Black World Softball Championships, August 24-26, 2012 with an expected 150 teams to participate.
- Registered over 80 SPAR youth football teams. The largest municipal youth football program in the State of Louisiana.
- Hosted the 23rd Annual Martin Luther King Jr. Basketball Tournament. Over 70 teams from 5 southern states participated.
- Midnight Basketball Program maintained over 50 teams. Partnered with local agencies to conduct weekly workshops in conjunction with basketball games. Participants were Gingerbread House, Kansas City Southern Railroad, Philadelphia Center, Shreveport Police Department, Shreveport Fire Department, United States Army Recruiters, Southern University at Shreveport and The First Tee of Northwest Louisiana.
- 74 youth participated in the SPAR Summer Youth Track & Field Program. Participating youth competed at meets in New Orleans, Monroe, Lafayette and McComb, Mississippi. 49 youth qualified and participated in the Junior Olympic National Championship in Wichita, Kansas.
- 15 youth qualified and attended the Hershey Youth Track and Field-State Finals in Lafayette, LA. 12 participants placed in the top 3 in their events.
- Co-sponsored the 8th annual "Fit for Life" events at Lee Hedges Stadium (Hershey Track & Field-100 participants), Cargill Park (Girls Fast Pitch Softball Tournaments-45 teams and Men's Soccer Tournament-8 teams) and Southern Hills (Adult Softball Tournament- 8 teams).
- Co-Sponsored the 35th Annual Sickle Cell Adult Softball Tournament. 155 teams participated.
- Continued partnership with Caddo Parish School Board for use of city-wide athletic facilities.

2011 ACCOMPLISHMENTS (continued)

- Continued partnership with the Shreveport High School Football and Basketball Officials Association to assist in training of SPAR football officials.
- Created new partnership with the United States Army Recruiters to reach out to youth in the community and provide positive role models and options in their lives.
- SPAR Athletics, in conjunction with Dr. Shelley Armstrong-Centenary College, hosted Youth Fit; a summer fitness program which introduced 40 area youth to distance running, fitness and nutrition activities.
- Continued "SPAR Youth Baseball Committee" to find solutions to increase youth baseball participation in Shreveport minority communities. Committee members include: Craig Brasfield (Shreveport Captains, GM), Alan Carter (CPSB AD), Ron Bell (SPAR Council) and Andre Starks (President, WSLL).
- Mandated one coach from each registered SPAR youth team to annually complete CPR/First Aid certification.
- Mandated all Athletic Division office staff and field/gym supervisors to annually complete CPR/First Aid certification.

Aquatics Accomplishments

- Continued management agreement with Rock Solid Sports to open 5 SPAR pools (Airport Park, Bill Cockrell, David Raines, Querbes and Southern Hills).

SPAR Tennis Center Accomplishments

Querbes Tennis Center

- Querbes Tennis Center served over 25,000 tennis patrons this year.
- Querbes Tennis center partnered with local tennis association to obtain a USTA grant for $100,000. Funds will increase 10 & under tennis in the Shreveport/Bossier area. The grant money will be given to area tennis centers for the next 3 years.
- Querbes has been named as one of the 'Top 50 Tennis Welcome Centers' in the United States.
- Fun, Friends & Fitness Tennis Program currently serves over 1200 new players in Shreveport since starting the program 7 years ago.
- Over 1,000 adult tennis players participate throughout the year in team competition.
- Served as a host site for the National 16 & under Intersectional team competition. Players from all sections in the United States participate in the event. Richard & Kathy Verzaal hosted 4 boys from the New England Section.
- Hosted the Adult City Circuit CTA tournament July 28-30. 250 tennis players participated.
- Hosted the USTA Sanctioned Junior Grand Prix Tournament July 29-31. 150 tennis players participated
- Hosted a USTA Southern tournament November 11-13. Over 225 players came to Shreveport to participate in this event. All 3 public facilities were used, as well as Pierremont Oaks Tennis Club.
- Facilitated 2 Junior Novice Tournaments, which provided over 50 novice players to learn how to play competitively.
- Served as hosts to Caddo Parish Middle & Elementary School Tennis Tournaments. Over 150 youth participated.
- Sponsored and hosted "The City Tennis Tournament". This tournament serves as the local City championships, which has become one of the largest tournaments in the area.
- Querbes hosted 5 camps this year with some 125 youth attending.

Querbes Tennis Center (continued)

- Richard Verzaal served as Tournament Director for the 2011 Louisiana Adult League Championships played in Shreveport. In all, some 60 area courts were used, with all 3 Shreveport municipal facilities hosting matches. Some 572 tennis players participated this year, which brought the City an estimate $3 million in economic impact monies.
- Richard Verzaal serves as a member of the USTA Southern Coaches Commission, which spend numerous hours identifying junior talent in the Southern Section of the USTA.
- Richard Verzaal serves as Immediate Past President of the Northwest Louisiana Community Tennis Association. Richard volunteered as Community Coordinator until the local CTA found a replacement.
- Richard Verzaal attended a USTA High Performance coaching program in Carson, California. 50 of the top coaches in the United States were invited by the USTA to share training tips, as well as all aspects of training high performance players.
- Richard Verzaal continues to partner with SPAR to obtain funding for their inner city tennis program. SPAR provides $2000 annually to defer costs of free lessons to youth in Shreveport.

Bill Cockrell Tennis Center

- Bill Cockrell Tennis Center served over 5,000 tennis patrons this year.
- Facilitated tennis clinics for Mooretown Elementary and Sunset Acres Elementary Schools for 4 weeks.
- Hosted Caddo Parish High School Regionals.
- Hosted an Adult Tournament in March with Singles and Doubles team participants.
- Hosted Fun, Friends and Fitness on Saturdays.
- Hosted several spring tennis tournaments, including a therapeutic tennis event at Airport Park.
- Facilitated tennis activities at the annual Fit for Life at Independence Stadium. Served over 1000 youth.
- Served as a host site of the USTA Adult Regional's.
- Facilitated tennis activities at Camp Shriver, held at Southern Hills Recreation Center, for Special Olympians.

Southern Hills Tennis Center

- Facilitated the following tennis tournaments: Polar Bear Adult (Feb), SH Junior Open (March), S H Junior Novice (April), 5A Regional High School tournament (April), USTA State Adult league tournament (June), Morrison & Dickson Company tournament (June), CTA Circuit Adult tournament (July), SH Junior Grand Prix (October), SH Fall Festival (October), Red River Shootout (November), SH Junior Novice (December).
- Provided Home courts for Southwood and Calvary Baptist Academy tennis teams.
- Provided Home courts for LSUS women's tennis team.
- Highly involved in USTA 10 & under program using smaller courts and equipment.
- Participated in afterschool programs at Sunset Acres Elementary and Southern Hills Elementary.
- Participated in Fit for Life and Special Olympics.
- President of the NWLA Community Tennis Association.
- Coach for USTA 14's Zonals Team.
- ITA tennis official for area universities.

2012 GOALS AND OBJECTIVES

The overall goal of the Athletics Division is to enhance the quality of life for all citizens of Shreveport through active participation in recreation and team/individual sports programs. In order to maximize the success of this division, the following specific objectives will be achieved:

- Increase the overall awareness of adult and youth programs through the local media, SPAR website, and community involvement.
- Continue to partner with local school board and external agencies regarding joint use of facilities and programming. (Lee Hedges Stadium, BTW HS, Southwood HS, Byrd HS, Northwood HS, Evangel and Calvary)
- Develop sport-specific training programs for youth coaches and players prior to the start of each sport season.
- Attend Louisiana Recreation and Parks Association (L.R.P.A.) State Conference or area in-service training to gain new insight for improving adult and youth athletic programs.
- Continue a summer youth T-Ball, baseball and softball feeder program, in conjunction with the Summer Camp Program and recreation center teams.
- Recruit and train additional sports officials in partnership with local high school associations.
- Implement advertising for sports officials through the local media and SPAR website.
- Increase girls/women team participation in youth and adult athletic programs.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Total participants in team sports	8,935	10,400	11,000
Basketball games played	904	972	1,100
Softball games played	1,065	766	800
Football games played	290	306	350
Baseball games played	202	78	100
Soccer games played	1,600	1,370	1,500
Summer track program participants	80	92	100
Tournaments hosted	30	42	52

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	816,733	901,100	814,200	944,500	5%
Materials and Supplies	31,206	37,800	36,400	37,800	0%
Contractual Services	147,323	147,700	147,200	147,200	0%
Other Charges	34,800	37,000	57,000	37,000	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**1,030,062**	**1,123,600**	**1,054,800**	**1,166,500**	**4%**
FULL-TIME EMPLOYEES	**21**	**19**	**19**	**19**	**0%**

BUDGET CHANGES FOR 2012

The Athletics Division is not experiencing any significant budget changes; however, it will continue to accommodate existing programs.

UNFUNDED NEEDS

- **Youth Fit ($10,000):** Distance running/fitness program for youth. Provides youth an opportunity to learn the basic fundamentals of running, physical fitness, and nutrition. Cost includes: Professional service contract for staff, training equipment, supplies, nutritional snacks, registration fees, uniforms, and awards.
- **Bill Cockrell Park Infield Renovations / $16,000 for 2 fields:** Laser grade, add dirt and level 2 ballfields due to poor drainage.
- **2 Aquatic Steps for Airport Park and David Raines Pool / $2,000:** Rock Solid requesting steps to expand senior aerobics class in 2012.
- **New or replacement benches for all tennis courts ($10,000).**
- **Sails (shade) for individual bench areas ($10-15,000).**
- **3 ball machines ($6,000).**
- **Score keeper (trees) for all courts ($5,000).**
- **1 tennis court roller for clay courts at Querbes ($10,000).**

UNFUNDED NEEDS (continued)

New Proposed Athletic Programming & Support Resources:

- **Adult Flag Football($7,000):** By popular demand, adult men have requested this program to return to our athletic calendar. If funded, games will be played at the following athletic facilities (Lee Hedges and Independence Stadium) on Sunday afternoons / 9 week game schedule. Cost includes: Supervisors, Scorekeepers, Officials, security, awards, etc.

- **Program Services($5,000):** Due to the significant increase of youth teams, additional funding is needed for the following: youth team clinics (basketball, football, baseball), individual/team awards and trophies, athletic equipment, supplies, etc.

- **First Aid / CPR Certifications for SPAR Youth Coaches ($5,000):** Effective 2011, SPAR mandated one coach from each registered SPAR youth team to annually complete CPR/First Aid certification. This effort will ensure all SPAR youth coaches are qualified to access and treat common injuries during practices and games.

- **Marketing / Promotional Items ($5,000):** Promotional items requested to better market and promote SPAR Athletics Division to the Shreveport community. The purchases of marketing and promotional items are needed during the following recruiting activities: neighborhood/community meetings, school visits, SPAR festivals/special events, coaches meetings. Items: Pencils/pens, sport towels, water bottles, t-shirts, caps, key chains, draw string back backs, magnets, etc.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	706	A	Division Manager	1
			SUBTOTAL	**1**
Classified				
22 Professional	201	10	Manager, Golf Pro Shop	1
	247	12	Recreation Supervisor II	2
	424	16	Superintendent, SPAR	2
28 Service/Maintenance	132	8	D/O Light	2
	461	6	Crew Member, Grounds	6
	465	11	Crew Leader, Grounds	1
	466	13	Supervisor, Grounds	1
25 Paraprofessional	246	11	Recreation Supervisor I	1
	373	6	Golf Pro Shop Attendant	1
	436	11	Administrative Assistant	1
			SUBTOTAL	**18**
			TOTAL FULL-TIME	**19**
PART-TIME/SEASONAL				
25 Paraprofessional	246	11	Recreation Supervisor II	1
	373	6	Golf Pro Shop Attendant	1
	417	10	Sports Official	136
26 Office/Clerical	418	4	Scorekeepers	35
			TOTAL PART-TIME/SEASONAL	**173**
			TOTAL	**192**

DEPARTMENT	DIVISION	INDEX CODE
PUBLIC ASSEMBLY & RECREATION	RECREATION	151290

Catherine Kennedy, Division Manager

DIVISION OVERVIEW

The mission of the Recreation Division is to provide a variety of leisure, recreational, wellness, cultural enrichment, and educational activities that are designed to be inclusive for all Shreveport citizens.

2011 ACCOMPLISHMENTS

FACILITIES AND EQUIPMENT

- Provided rental space in 15 Community Centers for over 400 private events.

AFTER SCHOOL PROGRAM

- Offered Olympic Weight Training sessions to 15 youth at Bilberry Park Community Center. Program is a partnership with LSUS and in its second year. These children have traveled to New Orleans to compete in the 2011 SSU Junior Olympic Games.
- Focused on increasing participation in the 'After-School Program' at 15 community centers by getting the word out to local media, on the SPAR website, through direct mail from addresses obtained at various SPAR functions/programs, direct contact with the Caddo Parish School Board, PTA meetings and other neighborhood groups. (275 participants).
- Focused on improving the tutoring program that is offered at all After School program sites by establishing a working relationship between Caddo Parish school teachers, parents and SPAR staff to increase awareness of this program. Continued to measure and track student grades and general progress and used that information to guide our future programming direction.
- Continued to expand the diversity of the programs for the After School program by:
  - Inviting several local agencies to visit the After School Program sites to present a variety of workshops including violence diversion, nutrition, and good citizenship.
  - Focusing on expanding the Fitness Initiative by offering free exercise classes and nutrition programs through a program called 'Fab 5 Fitness', the same comprehensive fitness program the Caddo Parish School Board uses so children are familiar with the curriculum.
  - Scheduling local artists to provide fine art classes to students.
  - Encouraged each community center to enter in the Christmas Cards to the Community event at the American Rose Center. Children painted Christmas wishes on 4' x 8' sheets of plywood. Entries were displayed throughout the gardens for two weeks

SUMMER PROGRAM, SPECIALTY CAMPS

- Offered the City-Wide Playground Camp Program at 15 community centers throughout Shreveport. Program provided a free full day camp for 1,000 students for 12 weeks.
- Free breakfast and lunch were provided for summer camp children through a partnership with 'Reach Out and Touch, Inc.' and 'Harmony Faith Ministries'.
- Taught 490 children how to swim through the Stewart-Warner Project Swim grant program.
- Employed 25 youth workers during summer camp through a partnership with Community Development.
- Created a summer paid internship program in the Valencia Urban Farm where 6 youth from the Stoner Hill neighborhood worked and sold their produce to the residents in the local neighborhood.
- Hosted the Hard Knocks Football Camp for the second year. The program has grown from 95 participants to 155 participants.
- Provided free day camps for children during spring, fall and Christmas break – 850 participants total.
- Offered a Musical Theater camp at Princess Park for 25 students during the summer.

TEEN PROGRAMS

- Offered a teen program in the afterschool hours. 96 participants.
- Offered a teen summer camp for 12 weeks. 160 participants.
- Offered a week-long Law and Youth Camp to teens in the summer focusing on such police procedures as CSI, Detective work, traffic stops, SWAT, and court appearances. A total of 75 teens participated.

SENIOR PROGRAMS

- Senior programs were offered at 10 community centers throughout Shreveport. Enrollment has remained steady at 250 seniors.
- Offered free computer instruction at several recreation centers. Provided an opportunity for 360 residents to participate.
- Offered free chair aerobics and step aerobics each week in combination with nutrition seminars through partnerships with local agencies.
- Partnered with Sickle Cell for a bi-weekly seminar focused on a tobacco-free environment.
- Gave educational workshops by partnering with local agencies. Examples include: updating "aged" insurance policies and wills, keeping abreast of social security, Medicaid and Medicare changes, understanding the free services provided by Legal Services for seniors, assistance in income tax preparation, helped distribute shoes to diabetic patients as well as safety workshops given by the sheriff, police department and the local banks.
- Cross-trained staff to expand their knowledge base in order to provide a more diverse assortment of activities at the centers.
- Offered free breakfast and/or lunch at Lakeside, Southern Hills, AB Palmer and Bill Cockrell Community Centers serving a collective average of 150 meals per day. This program is offered through a partnership with Caddo Council on Aging. Added Valencia Community Center in 2011.
- SPAR Choir: The SPAR Choir was based at Airport Park Community Center. It expanded to AB Palmer in 2008 and to Hattie Perry in late 2009. There are a total of 100 participants in the SPAR choirs who perform at various city events and local nursing homes and hospitals.

SENIOR PROGRAMS (continued)

- SPAR Cheerleaders: SPAR Cheerleaders are going strong with a total of 20 seniors. The cheerleaders support the local SPAR teams during football and basketball seasons.
- Senior Events: Picnics, dances, health fairs, Taste of SPAR Cooking Contest, Craft Olympics and receptions for national holidays like Women's Day Celebration in March, Mother's and Father's Day in May and June as well as Grandparent's Day in September; rounded out programming for 2011.

THERAPEUTIC RECREATION

- 31,576 individuals with disabilities participated in therapeutic programming and adaptive sports activities.
- Hosted therapeutic social events: Mardi Gras Dance, Friendly Hearts Dance, Children with Disability Spring Fling, TR Celebration Dance, Thanksgiving Extravaganza, Holiday Dance and Inclusion Carnival.
- Implemented and Established Adaptive Sports/Leisure Opportunities Committee, creating additional partnerships with First Tee of La, Special Olympics, Family Helping Families, GUMBO Games, Bill Cockrell Tennis Pro, Caddo Parish School Board Special Programs Department.
- Sponsored 2nd Annual Triple Play Tennis Clinic in collaboration with Special Olympics and Bill Cockrell Tennis Center.
- Developed new computer classes for persons with disabilities.
- Hosted 2nd Annual Softball League.
- Established new partnership with LSU Ag Center.
- Hosted 2nd Annual Kickball Jamboree.
- Developed new Equine Therapy Horseback Program.
- Revised current internship application.
- Partnered with Family Helping Families to host "Hanging out with Friends Night" @ Southern Hills.
- Assisted (2) Therapeutic clients in obtaining employment with John Conley Facility and HAP House.
- Sponsored 1st Annual Christmas Gala in partnership with Family Helping Families.
- Developed new Relaxation Therapy Program.
- Sponsored 1st Annual Disability Consumer Picnic in partnership with New Horizons Independent Living Center.
- Sponsored 3rd Annual Camp Shriver Camp in partnership with Special Olympics serving children with disabilities.
- Developed New Healthy lifestyle Sessions to promote health and fitness.
- Offered (4) Therapeutic Recreation Workshops to increase public and staff awareness of Therapeutic Recreation Services.
- Offered 5th Therapeutic Adaptive Summer Program targeting individuals with various disabilities ages 6 and up.
- Germaine Williams, Superintendent attended the 2011 LRPA Annual Conference at Grambling State University.
- Germaine Williams, Superintendent was requested by Grambling State University Professors to attend Accreditation Review for Kinesiology Sports and Leisure Studies Program.
- Germaine Williams, Superintendent was appointed to Louisiana Serve Commission serving people with disabilities in our communities.
- Germaine Williams, Superintendent was appointed to Louisiana Citizens Action Network advocating for persons with disabilities.

STAFF DEVELOPMENT

- Continued to train all recreation staff on various safety issues on a monthly basis.
- Trained all recreation staff in a Discipline Workshop series taught by instructors at Northwestern State University's Department of Family and Consumer Services.
- Enrolled selected staff members in Leadership Workshop Series provided by the city's Human Resources Department.

EVENTS

- Hosted the first Dash and Splash event along Clyde Fant Parkway and Riverview Park (50 participants).
- Co-sponsored Movies and Moonbeams with The Robinson Film Center showing outdoor films twice a month from April through October at various venues (10,000 participants).
- Hosted the 15th Annual Ice Cream Party at Betty Virginia Park (2,000 participants).
- Hosted Halloween Parties at each of the 15 community centers (3,000 participants).
- Hosted 15 simultaneous Easter Egg Hunts at the recreation centers (1,000 participants).
- Hosted and facilitated city-wide community festivals at various community centers (7,000 participants).
- Partnered with community organizations to provide concerts, festivals and celebrations in their neighborhoods.
- Hosted a Juneteenth Celebration at Ford Park (500 participants).
- Hosted three senior dances at Southern Hills Community Center (500 participants).
- Partnered with the Aseana Foundation to provide support for their 4th Annual Aseana Spring Festival (1,000 participants).
- Hosted the Hard Knocks Football Camp for the second year at Independence Stadium for children ages 6-17 featuring players from such teams as Grambling, Northwestern State, LA Tech, East Texas Baptist University, Arkansas Tech as well as Caddo and Bossier schools (425 participants).

COMMUNITY ENDEAVORS

- Continued the partnership with LSUAgCenter, Caddo Magnet High School, and local businesses for the community garden at Valencia Community Center. The garden has held its first Farmers' Market and has received $3,000.00 in grants from the General Motors Company to pay stipends to teens during the summer.
- Increased awareness of the recreation division's Park Advisory Council program and increased active PAC groups from one park in 2009 to all 15 parks in 2011.
- Partnered with festivals to provide children's crafts and activities.
- Partnered with local agencies by providing information booths at local health fairs, career days, seminars.

ADVERTISING/MARKETING

- Continued to distribute the SPAR e-newsletter on a monthly basis to residents who sign up via our SPAR website. Currently, there are 1,198 subscribers.
- There have been 23,984 visits to the SPAR website as of July 2011; with 15,571 new visitors and 8,413 returning visitors.

2012 GOALS AND OBJECTIVES

- Focus programming on facilities and venues outside the 15 community centers.
- Expand and improve the current city-wide special events in an effort to provide quality leisure activities that bring families and neighborhoods together.
- Continue to develop a comprehensive After School Program at 15 community centers. Program to include: fine art, tutoring, nutrition/health, music, dance, literature, and special programs such as violence diversion, scholarship information, etc.
- Continue efforts to alleviate the growing health problem of obesity through a health initiative in community centers which includes a series of exercise, nutrition and healthy living programs.
- Continue to provide quality services through Therapeutic programs including expanding the Airport Park location to a full-week program, hosting workshops for SPAR staff and the general public.
- Continue and improve the programs and activities offered to our senior population.
- Continue to develop a teen program at area community centers focusing on children ages 12 to 17.
- Create an additional Community Garden in a Shreveport park that will be maintained by an intergenerational team of SPAR patrons and funded through existing and future community partners; at no cost to the city.
- Continue to offer community center based sports programs to include indoor soccer and weight lifting.
- Establish a second week long Adaptive Day Program @ Airport Park Community Center to accommodate overflow/waiting list of disabled clients.
- Improve the quality of life of persons with disabilities by assisting them in achieving an optimal level of independence and socialization.
- Provide Therapeutic Recreation services, cultural enrichment, sociable and educational programs.
- Promote and market Therapeutic Recreation Programs, profession and services via local, state media outlets and increase partnerships with external agencies.
- Provide opportunities for professional development through certification(s), continuing education and conferences for respective Therapeutic Recreation staff.
- Offer divisional Therapeutic Recreation workshops to increase the awareness of various diagnoses, populations served and invite SPAR personnel in community centers, SPAR administration, as well as the general public.
- Build partnerships with local businesses and agencies to facilitate program needs.
- Seek additional funding through grants and endowments.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
After-school program participants	1,500	2,000	2,000
Summer playground program sites	15	15	15
Persons taking computer classes	300	360	360
Recreation centers operated	15	15	15
Senior program participant visits	37,900	38,000	38,200
Adaptive recreation participants	3,200	4,000	4,100

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	2,233,258	2,344,400	2,239,500	2,408,100	3%
Materials and Supplies	34,237	85,500	85,500	85,500	0%
Contractual Services	30,514	136,500	136,500	136,500	0%
Other Charges	182,766	24,000	24,000	24,000	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**2,480,775**	**2,590,400**	**2,485,500**	**2,654,100**	**2%**
FULL-TIME EMPLOYEES	**58**	**61**	**61**	**61**	**2%**

BUDGET CHANGES FOR 2012

There are no significant changes in the 2012 budget; however the division continues to provide quality services and programs to an increasing number of residents as our programs continue to grow in popularity and attendance while utilizing the same allocated funds as in the past fiscal year.

UNFUNDED NEEDS

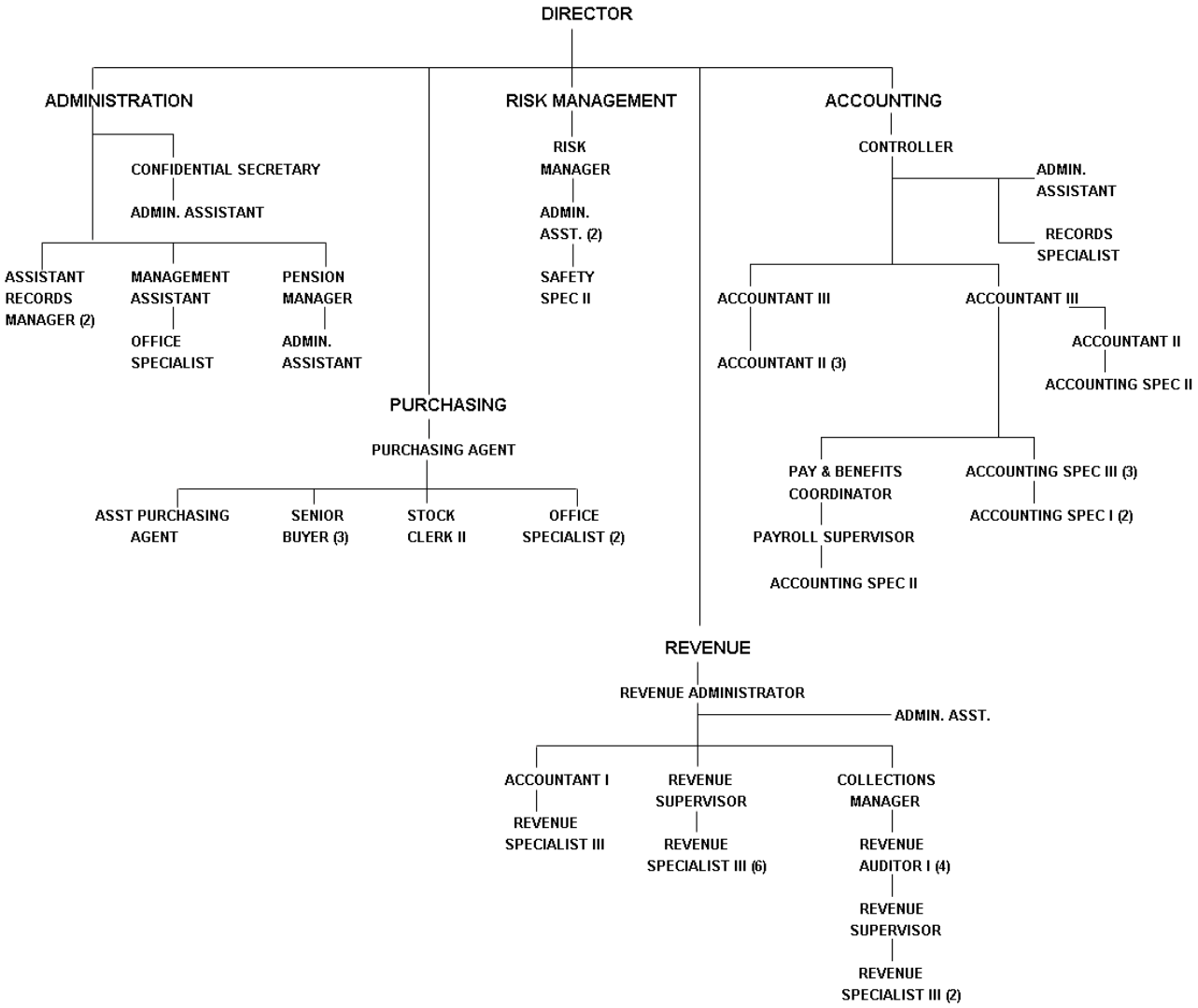
- Parks and Recreation Management software (pending quote).
- Staffing:
  - Recreation Specialist for Southern Hills Senior Program ($20,280).
  - Recreation Supervisor II to assist in Therapeutic programs ($28,440).
- Computer Replacement ($130,000).
- Sports Equipment ($120,000).
  - treadmill replacement, weight equipment {some new and some replacement}, backboards, rims, game tables, etc.
- Rescreening gym floors ($20,000).
  - (Lakeside, Princess Park, AB Palmer, Airport, Bill Cockrell, S. Hills, Hattie Perry, Querbes, Valencia).
- Vehicles:
  - Therapeutics:
    - Handicapped accessible van FORD E350 ($45,000).
    - DODGE Nitro Vehicle ($16,500).
  - Recreation:
    - 15 passenger van FORD E350 ($24,000).
- Portable aluminum staging for use among all 15 centers ($14,000).
- Replacement of tables and chairs ($12,000).
- Programming funds for facilities outside of the 15 community centers - concerts, fairs, etc. ($10,000).
- Recover pool tables ($7,000).
- Audio Visual equipment ($5,000).

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	707	A	Division Manager	1
			SUBTOTAL	**1**
Classified				
22 Professionals	247	12	Recreation Supervisor II	6
	424	16	Superintendent, SPAR	3
	437	13	Management Assistant	1
25 Paraprofessional	203	12	Manager, Recreation Center	16
	244	6	Recreation Aide	12
	245	8	Recreation Specialist	19
	436	11	Administrative Assistant	2
26 Clerical	208	7	Office Associate	1
			SUBTOTAL	**60**
			TOTAL FULL-TIME	**61**
Part-Time				
25 Paraprofessional	173	4	Instructor II	25
	245	8	Recreation Specialist	2
			TOTAL PART-TIME	**27**
			GRAND TOTAL	**88**

FINANCE DEPARTMENT

FINANCE DEPARTMENT



FINANCE DEPARTMENT

DIRECTOR
Charles J. Madden

BUDGET COORDINATOR
Charles J. Madden

DEPARTMENT OVERVIEW

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

2011 ACCOMPLISHMENTS

- Assisted in 81M GOB Bond Issue.
- Converted to new check writing system for payroll and accounts payable.
- Worked with IT in implementing an upgrade of the time keeping system.
- Revised all bid documents to include new adjudicated property affidavit and revised to comply with State law.
- Submitted 2010 CAFR on time.

2012 GOALS AND OBJECTIVES

- Prepare the 2011 Comprehensive Annual Financial Report (CAFR) on a timely basis.
- Upgrade Financial and Purchasing systems.
- Expand the use of internet and bank draft for payments of water and tax payments.

2012 RESOURCES

Division Funding	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE	Full-Time Employee
Administration	209,004	237,300	230,100	236,000	-1%	7
Accounting	921,718	992,200	902,000	980,300	-1%	18
Purchasing	512,403	582,900	582,900	549,300	-6%	8
Records Management	69,488	118,300	98,200	120,100	2%	2
Revenue	1,282,751	1,469,300	1,472,400	1,314,300	-11%	19
TOTAL	**2,995,364**	**3,400,000**	**3,285,600**	**3,200,000**	**-6%**	**54**

APPROPRIATIONS

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	2,101,763	2,425,400	2,278,200	2,413,100	-1%
Materials & Supplies	121,978	175,000	176,000	152,500	-13%
Contractual Services	763,913	786,600	787,300	607,200	-23%
Other Charges	0	0	0	0	N/A
Improvements & Equipment	7,710	13,000	44,100	27,200	109%
Transfers to Other Funds	0	0	0	0	N/A
TOTAL	**2,995,364**	**3,400,000**	**3,285,600**	**3,200,000**	**-6%**

BUDGET CHANGES FOR 2012

Contractual Services change is a result of how we are now handling charges collected on behalf of ARCON, a property tax collection service. Increase in Improvements & Equipment is needed to replace copier in Revenue and complete replacement of aging computers.

UNFUNDED NEEDS

Records Manager ($70,000): The City needs to hire a professional Records Manager. Per the State Records Management Office, the City's policies and procedures need to be updated to comply with federal and state laws. Besides simply picking up and retrieving records, the entire records management process must be brought back into the City's focus to protect the City.

Replacement of the financial accounting and purchasing system ($1,500,000 to $2,000,000): The existing financial accounting and purchasing system technology (FAMIS and ADPICS) will be updated with bond money. A new system would have increased functionality that would be helpful to our Accounting and Purchasing staff, but can not be done with funds available.

The number of Finance Department employees has decreased from 108 in 2000 to 54 in 2012. Most of that decrease is due to the fact that 36 employees in Data Processing were removed from the Finance Department and placed in a separate Information Technology Department. For the remaining divisions within Finance, the net decrease in full-time employees since 2000 has been 18.

DEPARTMENT	DIVISION	INDEX CODE
FINANCE	ADMINISTRATION	200014

DIVISION OVERVIEW

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

2011 ACCOMPLISHMENTS

- Assisted in the issuance of new GOB Debt.
- Financed purchase of new CNG packers.

2012 GOALS AND OBJECTIVES

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

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Retirement administration cost/participant	195	195	195
% Retirement system actuarially funded - Employees Retirement System	58.3%	59.0%	61.0%
% Retirement system actuarially funded - Firemen's Pension and Relief Fund	60.5%	61.5%	63.0%
% Retirement system actuarially funded - Policemen's Pension and Relief Fund	71.3%	72.3%	65.0%
% City employees covered by City health insurance	62.0%	62.0%	65.0%

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	56,497	221,700	187,500	218,400	-1%
Materials & Supplies	4,752	7,000	7,000	7,000	0%
Contractual Services	147,755	7,600	7,600	7,600	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	1,000	28,000	3,000	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	**209,004**	**237,300**	**230,100**	**236,000**	**-1%**
FULL-TIME EMPLOYEES	**7**	**7**	**7**	**7**	**0%**

BUDGET CHANGES FOR 2012

There are no significant changes in the 2011 budget for Finance Administration.

UNFUNDED NEEDS

None at this time.

EMPLOYEE ROSTER

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

NOTE: Pension Manager and one Administrative Assistant are paid out of the pension funds. The Management Assistant and one Administrative Assistant are paid out of the Health Care Trust Fund.

DEPARTMENT	DIVISION	INDEX CODE
FINANCE	ACCOUNTING	200022

John Pistorius, Controller

DIVISION OVERVIEW

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

2011 ACCOMPLISHMENTS

- Completed the 2010 Comprehensive Annual Financial Report (CAFR) by the June 30, 2011, deadline 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 2009 CAFR.

2012 GOALS AND OBJECTIVES

- Prepare the 2011 Comprehensive Annual Financial Report (CAFR) by June 30, 2012, and submit it for the GFOA Certificate of Excellence in Financial Reporting program.
- Continue to monitor and evaluate internal controls in all City departments.
- Improve the efficiency and productivity of the Division.
- Enhance the financial reporting feedback to internal users to provide data to decision makers.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Funds and sub-funds to account for	37	38	38
Bank accounts managed and reconciled	14	15	15
Payroll checks issued	86,000	87,000	87,000
Retirees paid monthly	1,292	1,267	1,267
Number of manual and priority checks	2,000	2,000	2,000
Transactions processed	422,000	422,000	422,000
Cost/transaction processed	$2.35	$2.35	$2.31
% monthly closeouts completed within ten working days of month end	100%	100%	100%

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	881,406	942,200	851,500	926,800	-2%
Materials & Supplies	18,663	22,800	22,800	22,800	0%
Contractual Services	19,249	24,700	24,700	24,700	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	2,400	2,500	3,000	6,000	140%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	**921,718**	**992,200**	**902,000**	**980,300**	**-1%**
FULL-TIME EMPLOYEES	**18**	**18**	**18**	**18**	**0%**

BUDGET CHANGES FOR 2012

Personal Services reduction due to retirement.

UNFUNDED NEEDS

See Department summary of ‘Unfunded Needs’.

EMPLOYEE ROSTER

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

DEPARTMENT	DIVISION	INDEX CODE
FINANCE	PURCHASING	200030, 200097

Tom Mattox, Purchasing Agent

DIVISION OVERVIEW

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

2011 ACCOMPLISHMENTS

- Held two surplus vehicle/equipment auctions.
- Revised all bid documents to include new laws enacted in 2010.
- Provided two training sessions on "ADPICS".
- Held two Purchasing 101 classes for Employees.

2012 GOALS AND OBJECTIVES

- Increase Fair Share vendor participation.
- Provide vendor and employee training on purchasing policies and procedures.
- Revise all solicitation documents.
- Add revised Title VI and 49 CFR 21 clauses to bids and ads.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Requisitions processed	3,400	3,325	3,200
Bid requests processed	200	196	188
Specifications written	180	187	150

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	367,887	383,300	383,300	400,100	4%
Materials & Supplies	71,003	109,700	109,700	86,200	-21%
Contractual Services	71,621	87,000	87,000	58,000	-33%
Other Charges	0	0	0	0	0%
Improvements & Equipment	1,892	2,900	2,900	5,000	72%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	**512,403**	**582,900**	**582,900**	**549,300**	**-6%**
FULL-TIME EMPLOYEES	**10**	**8**	**8**	**8**	**0%**

BUDGET CHANGES FOR 2012

Professional service account (200097-3230) increased because we now contract mail service. Cost of envelopes in contractual services (200097-3235) decreased due to decreased cost.

UNFUNDED NEEDS

See Department summary of ‘Unfunded Needs’.

EMPLOYEE ROSTER

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

DEPARTMENT	DIVISION	INDEX CODE
FINANCE	RECORDS MANAGEMENT	200105

DIVISION OVERVIEW

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

2011 ACCOMPLISHMENTS

- Trained over thirty (30) new employees on the use of the Master Trak filing system.
- Destroyed over thirty thousand (30,000) records in accordance with Administrative Procedure 1-25 and all applicable laws and regulations.
- Updated records destruction checklist in cooperation with CDDS.
- Assisted Community Development prepare records for storage and relocation.

2012 GOALS AND OBJECTIVES

- Continue class presentations on Records Management for records coordinators.
- Update the records management procedure manual.
- Continue pilot program of imaging documents with the goal to add records from additional locations.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Total number of records retrieved	90,000	100,000	100,000
Total number of boxes transferred	1,500	1,500	2,000
Pounds of records destroyed	20,000	32,000	40,000
% of requested records found	95%	97%	99%

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	36,877	71,300	49,000	70,900	-1%
Materials & Supplies	3,512	7,000	8,000	8,000	14%
Contractual Services	26,785	37,500	38,200	38,200	2%
Other Charges	0	0	0	0	0%
Improvements & Equipment	2,314	2,500	3,000	3,000	20%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	**69,488**	**118,300**	**98,200**	**120,100**	**2%**
FULL-TIME EMPLOYEES	**2**	**2**	**2**	**2**	**0%**

BUDGET CHANGES FOR 2012

N/A.

UNFUNDED NEEDS

See Department summary of 'Unfunded Needs'.

EMPLOYEE ROSTER

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

DEPARTMENT	DIVISION	INDEX CODE
FINANCE	REVENUE	200113

Angela Duncan, Revenue Administrator

DIVISION OVERVIEW

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

2011 ACCOMPLISHMENTS

- Continued to expand use of third-party collection for W&S bills.
- Increased compliance of Occupational License.
- Conducted cash handling training sessions for new City employees.

2012 GOALS AND OBJECTIVES

- Increase collection of delinquent revenues due the City.
- Continue work with IT to rewrite Occupational License Tax program.
- Expand use of internet and bank draft for payments of water and tax payments.
- Improve cashier area in Government Plaza.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Property tax accounts billed	94,700	94,700	94,800
Water & Sewer accounts billed monthly	65,900	66,000	66,000
Occupational licenses issued	8,600	8,700	8,900
NSF check notifications mailed	1,500	1,560	1,540
% property taxes collected	98.8%	98.8%	98.8%
Payments/cashier/day	400	390	390

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	759,096	806,900	806,900	796,900	-1%
Materials & Supplies	24,048	28,500	28,500	28,500	0%
Contractual Services	498,503	629,800	629,800	478,700	-24%
Other Charges	0	0	0	0	0%
Improvements & Equipment	1,104	4,100	7,200	10,200	149%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	**1,282,751**	**1,469,300**	**1,472,400**	**1,314,300**	**-11%**
FULL-TIME EMPLOYEES	**20**	**19**	**19**	**19**	**0%**

BUDGET CHANGES FOR 2012

No major changes for 2012. Decrease in Contractual Services result of change to ARCHON payments.

UNFUNDED NEEDS

See Department summary of ‘Unfunded Needs’.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	544	A	Revenue Administrator	1
			SUBTOTAL	**1**
Classified				
22 Professional	001	13	Accountant I	1
	371	12	Revenue Auditor I	4
	399	14	Collections Manager	1
25 Paraprofessional	368	10	Revenue Specialist III	9
	369	11	Revenue Supervisor	2
	436	11	Administrative Assistant	1
			SUBTOTAL	**18**
			TOTAL	**19**

GENERAL GOVERNMENT

DEPARTMENT	DIVISION	INDEX CODE
GENERAL GOVERNMENT	ALL	230011

DEPARTMENT OVERVIEW

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

RESOURCES AVAILABLE

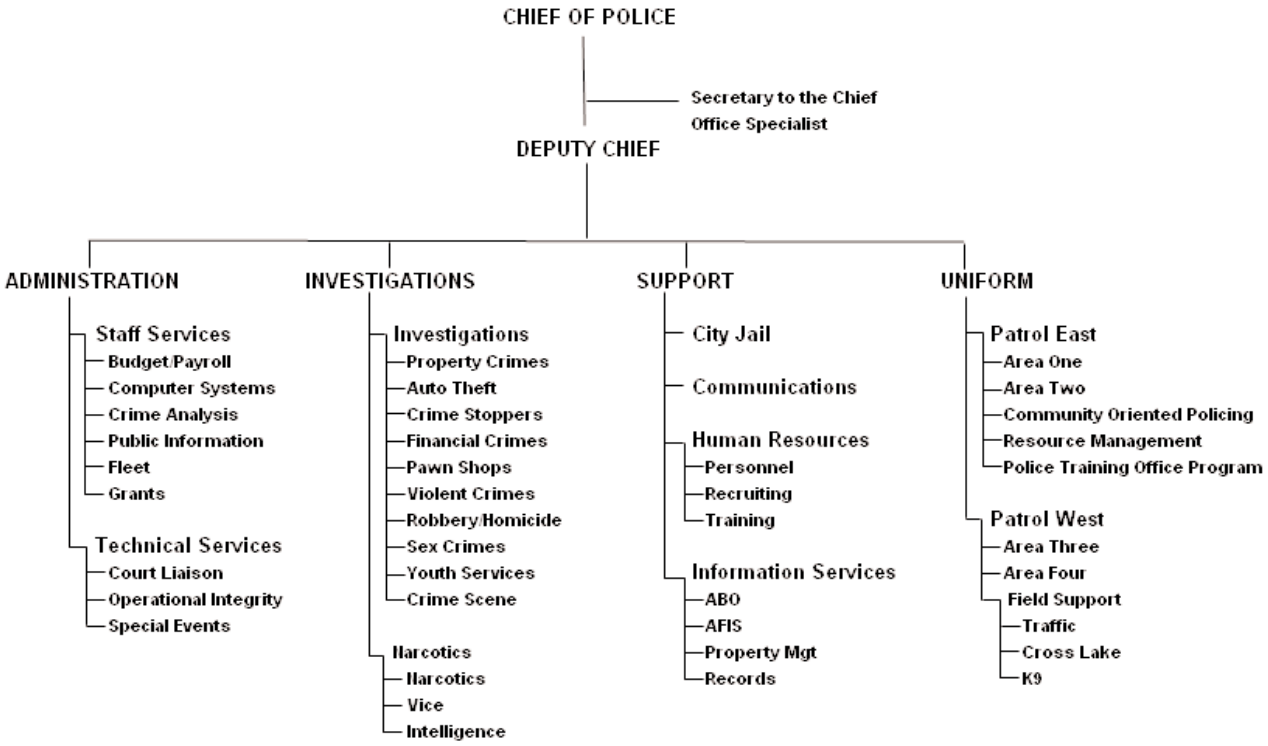
	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	3,642,852	4,598,500	4,555,900	4,556,900	-1%
Materials and Supplies	1,094	500	500	500	0%
Contractual Services	540,509	409,400	654,400	656,400	60%
Other Charges	2,465,840	2,823,500	2,550,400	2,500,400	-11%
Operating Reserve	0	12,611,500	0	17,294,300	37.1%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds:					
Capital Projects Fund	1,316,200	0	0	0	0%
Notes Payable	3,026	0	-63,486	0	0%
Transfer to Airports	0	0	0	0	0%
MPC Fund	1,355,205	865,000	865,000	868,000	0%
SporTran Fund	4,912,399	5,778,000	5,916,210	6,330,000	10%
Retained Risk Fund	3,048,588	6,750,000	6,750,000	6,750,000	0%
Water & Sewerage Fund	760,000	760,000	385,000	385,000	-49%
Community Development Fund	487,500	896,100	896,100	821,000	-8%
Golf Enterprise Fund	95,497	57,000	70,000	70,000	23%
Information Technology Fund	2,742,600	0	0	0	0%
TOTAL	**21,371,310**	**35,549,500**	**22,580,024**	**40,232,500**	**13.2%**

BUDGET CHANGES FOR 2012

This budget includes an Operating Reserve of $17,294,300, roughly 8.3% of General Fund expenses. Transfer to Water & Sewerage decreased due to Environmental Affairs being transferred out to the General Fund as part of the Engineering and Environmental Affairs Department. Transfer to Community Development Fund is based on required local match for CDBG Funds.

POLICE DEPARTMENT

POLICE DEPARTMENT



POLICE DEPARTMENT

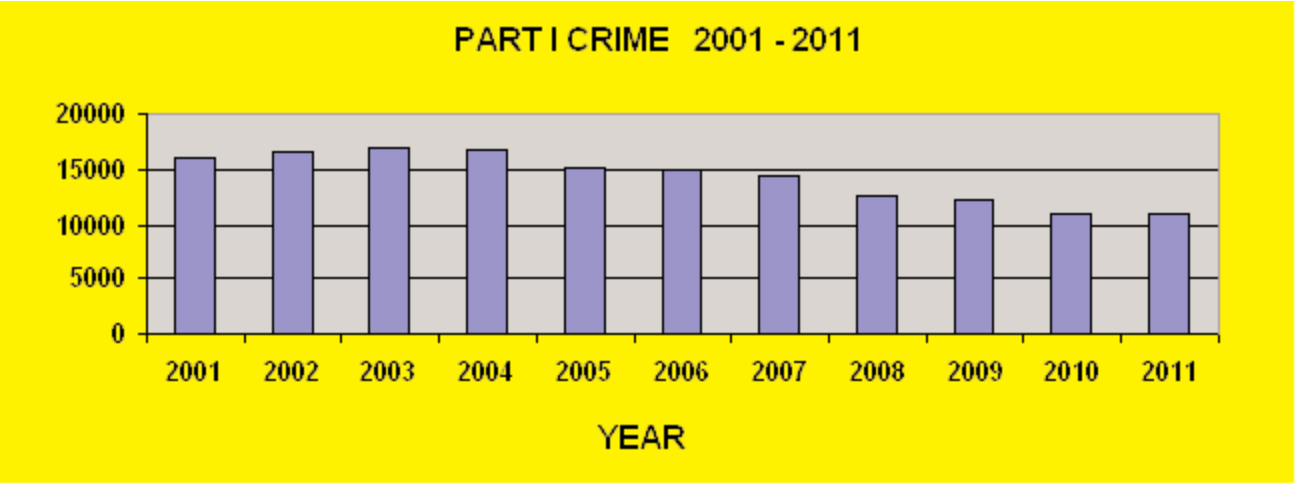
DIRECTOR
Chief Willie L. Shaw Jr.

BUDGET COORDINATOR
Duane Huddleston

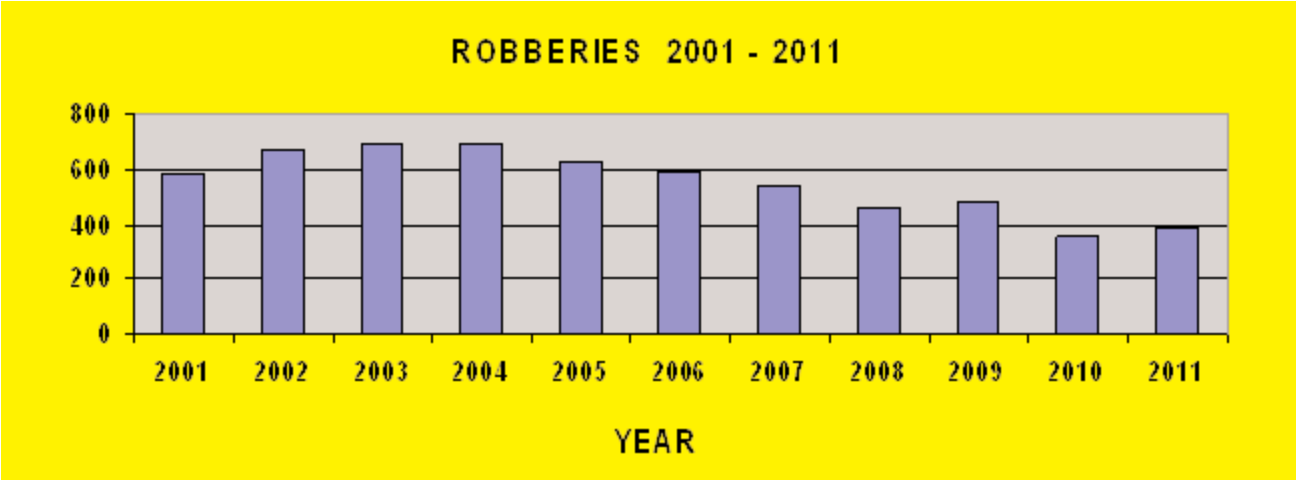
DEPARTMENT OVERVIEW

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

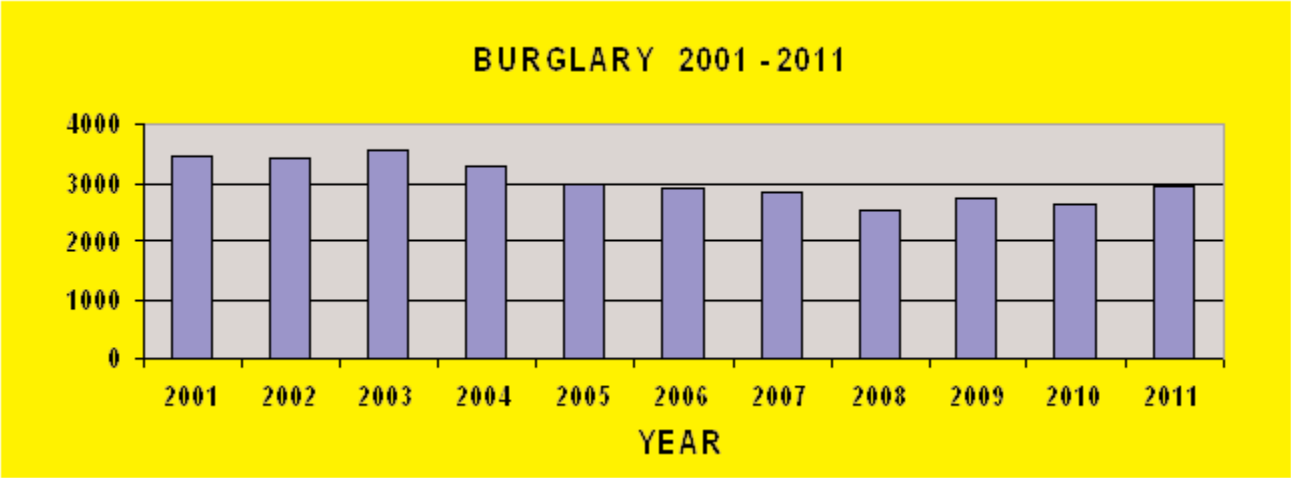
2011 ACCOMPLISHMENTS



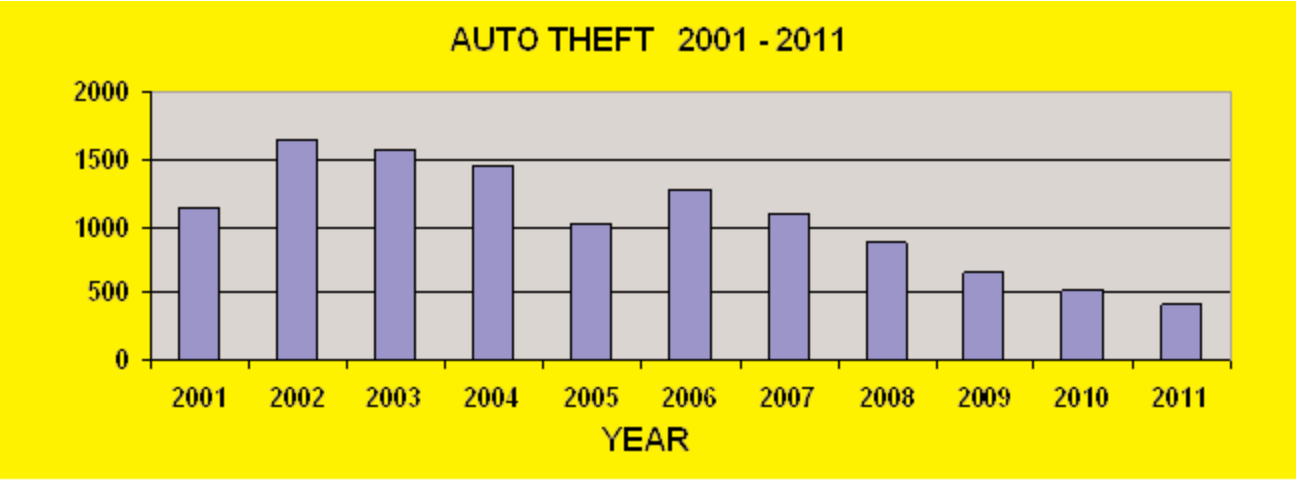
The number of Part I crimes in Shreveport has continued to hold steady with the 35 year low in crime we achieved in 2010. The number of all Part I crimes in Shreveport has decreased 37% since 2000 when 17,505 crimes occurred to 2011 with an estimated 11,396 crimes.



The department identified armed robbery of businesses, burglary and auto theft as priority targets for 2011. Tactical operations were developed to address each of these crimes throughout the year. Overall robberies are expected to increase from 355 to 382. This remains low when compared to previous years when the number of robberies was averaging 600 per year.



The number of burglaries reflects a projected increase from 2,628 to 2,943 for 2011. The Police Department has conducted many special operations throughout the City in 2011 to keep these numbers below the rate experienced during the first half of this decade.



Auto thefts continue to decline to historically low rates in 2011 with an estimated 418 auto thefts. This number represents a decrease of 20% as compared to 2010 and 75% below the 1,641 auto thefts in 2002.

2012 GOALS AND OBJECTIVES

- To protect life and property in Shreveport through aggressive law enforcement, community involvement, identification of specific crime problems, and using special tactics and operations to address identified problems.
- To ensure the department is adequately staffed, equipped, and trained to accomplish its mission.
- To reduce duplication of effort and promote communication among Shreveport Police personnel and other law enforcement agencies.
- To improve and strengthen workforce effectiveness through planning, forecasting, training, coordination, and accountability.
- To reduce the liability claims against the police department through the identification of high risk issues and developing plans to eliminate or reduce exposure.

2011 RESOURCES

Division Funding	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE	Full-Time Employee
Administration	12,158,603	12,959,000	13,243,400	12,751,900	-2%	44
Support	8,399,801	9,152,500	9,087,400	9,471,100	3%	156
Uniform Services	23,957,175	25,701,600	25,116,600	26,592,600	3%	456
Investigations	6,988,253	7,529,800	7,680,700	7,684,700	2%	113
TOTAL	**51,503,832**	**55,342,900**	**55,128,100**	**56,500,300**	**2%**	**769**

APPROPRIATIONS

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	44,704,986	48,114,100	47,617,900	49,589,000	3%
Materials & Supplies	2,328,470	2,192,300	2,426,000	2,750,400	25%
Contractual Services	1,351,943	1,420,300	1,467,200	1,478,700	4%
Other Charges	178,941	179,000	179,800	179,800	0%
Improvements & Equipment	1,422,700	1,824,400	1,824,400	1,731,000	-5%
Transfers to Other Funds	1,516,792	1,612,800	1,612,800	771,400	-52%
TOTAL	**51,503,832**	**55,342,900**	**55,128,100**	**56,500,300**	**2%**

This table includes employees paid from the Police Grants Fund. The 2012 budget includes a City match for a Universal Hiring Grant which allowed the department to hire an additional 10 officers for a Community Response Unit in 2008. This grant will expire on March 1, 2012 and the operating budget will include this expense for the remainder of the year. In August of 2009, the Department received approval of a Community Oriented Policing Hiring grant to hire 27 additional police officers. These officers are included in the personnel numbers but are not all included in the operating budget. All of the salary and benefits for these officers are funded through the grant in 2012.

BUDGET CHANGES FOR 2012

The overall budget for the police department increases $1,157,400 or 2% for 2012. Major changes to the 2012 budget include:

- Personal Services increases $1,474,900 or 3%. The MPERS rate for Civil Service employee's increases in 2012 from 26% to 26.5%. All Civil Service employees in 2012 also receive a 2% longevity increase. The 2008 Hiring Grant which funded 10 officers for the Community Response Unit ends on February 28, 2012. The salaries and benefits for these personnel are included in the 2012 operating budget at a cost of approximately $311,000.
- Materials and Supplies increase $558,100 or 25% for 2012 due to the increase in the cost of fuel and parts for the police fleet.
- Contractual Services increases $58,400 or 4% for 2012 due to the increase in the cost of repairs to the police fleet.
- Improvements and Equipment decreases $93,400 or 5% for 2012. This funding does not allow the police department to replace 154 police vehicles which were purchased in 2006. These vehicles have reached the end of their life and must be replaced. The remainder of the needed vehicles is included in 'Unfunded Needs'.
- Transfers to Other Funds decreases by $841,400 or 52% for 2012. The 2006 Financing for police cars only has one more payment of $426,400 to be paid in full in January of 2012. The matching funds for the 2008 COPS Hiring Grant is only for the months of January and February. Beginning on March 1, 2012, the operating budget picks up the funding for salaries and benefits.

UNFUNDED NEEDS

See "Unfunded Needs" for each division.

DEPARTMENT	DIVISION	INDEX CODE
POLICE	ADMINISTRATION	250050

DIVISION OVERVIEW

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

2011 ACCOMPLISHMENTS

- The Internal Affairs Unit trained all captains and lieutenants on the department on working complaints and the Police Officers Bill of Rights.
- The Fleet Unit has identified a software solution to track the police fleet maintenance costs. Recommendations have been made for the purchase of this software.
- The Systems Administrator applied for and received funding for Phase II of the Predictive Policing Grant from the Department of Justice.
- The Systems Administrator worked with City Department of Information Technology and the Property Room Commander to convert property management to the new Records Management System from the old PMIS system.
- The Systems Administrator has implemented a program to allow patrol officers to run local warrants from their laptop computers in the car.
- The Systems Administrator has created a program to allow Communications personnel to view solicitation and Sunday permits.
- The Grants Unit applied for and received a Child Sexual Predator grant through the U. S. Marshal's Office to enhance the capabilities of the Sex Offender/Cybercrimes Task Force.
- The department was able to hire all of the 27 grant officers under the COPS Hiring Grant in 2011.
- The Planning Unit developed a Supervision Course for police supervisors.

2012 GOALS AND OBJECTIVES

- The Fleet Unit will purchase and implement new fleet management software in 2012 to better manage periodic maintenance schedules and track all costs associated with the police fleet.
- The Systems Administrator will coordinate the full implementation of an electronic crash reporting software for all patrol personnel in 2012. This infrastructure is necessary to report accident reports from the field to meet the goals of the LACRASH system. With the installation of external wireless access points and utilizing VPN technology, the automatic accident reporting system will be implemented which will provide real time and more accurate accident data to the public, Shreveport Police, and to the LACRASH system.
- The Systems Administrator and Grants Unit will implement Phase II of the Predictive Policing Grant to test the models created in Phase I. The department is proposing a block randomized field experiment to test if implementing a predictive police strategy reduces crime. Monthly predictions will be made on the police districts assigned to the experimental group and tactical strategies will be formulated for these districts based on the predictions. At the end of the experimental time frame, the control group's crime rate will be compared to the experimental group's crime rate. Our department is one of only ten police departments in the nation selected to participate in this grant.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Total Police expenses per resident	264.27	275.64	282.50
Total Part I Crime	10,903	11,396	10,900
% change in Part I crime	-12%	1%	-1%
UCR Part 1 crimes/1,000 residents	54.52	56.98	54.52
Officers furnished for off duty security	7125	7,500	7,500
Number of active Federal/State grants	22	26	28
Number of Federal/State grants applied for/received	3	2	2
Replacement vehicles put on line	57	75	130

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	6,465,781	6,941,300	6,917,200	7,043,900	1%
Materials and Supplies	2,005,294	1,858,400	2,101,100	2,418,100	30%
Contractual Services	625,451	597,600	662,600	662,200	11%
Other Charges	135,994	136,000	136,800	136,800	1%
Improvements & Equipment	1,409,291	1,812,900	1,812,900	1,719,500	-5%
Transfer to Other Funds	1,516,792	1,612,800	1,612,800	771,400	-52%
TOTAL	**12,158,603**	**12,959,000**	**13,243,400**	**12,751,900**	**-2%**
FULL-TIME EMPLOYEES	**43**	**44**	**43**	**44**	**0%**

BUDGET CHANGES FOR 2012

The overall budget for the Administration Division decreases by $207,100 or 1.5% for 2012.

- Personal Services increases by $102,600 or 1% in 2012. MPERS contribution increases from 26% to 26.5% and all Civil Service employees receive a 2% longevity increase.
- Materials and Supplies increase $559,700 or 30% in 2012 due primarily to the increase in fuel costs for the police department.
- Contractual Services increases $64,600 or 11% due to the increasing costs of maintaining the police fleet.
- Improvements and Equipment decreases $93,400 or 5% for 2012 under the current budget. This includes the replacement of 48 marked patrol vehicles of the 92 that are needed. This also does not allow for the replacement of the 40 unmarked cars needed for narcotics and investigations personnel.
- Transfers to Other Funds decreases by $841,400 or 48% in 2012 due primarily to the final vehicle lease payment for the 154 replacement vehicles purchased in 2006 being made in January of 2012.

UNFUNDED NEEDS

Purchase of 44 police patrol vehicles - $1,562,000: In 2006, the City purchased 154 police vehicles through the use of a five year financing package. Most of these vehicles already have exceeded 100,000 miles and have become very costly to maintain. Patrol cars must be replaced for the safety issues involved to the officer. The police department was able to purchase the majority of the needed patrol cars from the operating budget this year due to the savings in the police pension deficit. However, there was not enough funding to replace all of them.

Purchase of 40 unmarked vehicles for Investigations and Narcotics - $732,000: All of the vehicles scheduled for replacement exceed or will exceed 100,000 miles by the end of 2011. These vehicles are becoming very costly to maintain and create a safety issue for the officers who use them. These vehicles are used daily for plainclothes officers to work felony and narcotics investigations as well as special operations throughout the year to address specific felony crimes and narcotics complaints

Crime Analyst: - $48,300: Advances in technology and the degree of specialization in the crime analysis vocation dictate the establishment of this class to ensure this critical position is properly filled. Currently, crime analysis in the Police Department is performed by the Management Analyst II. Neither the Management Analyst II class specification nor the salary range promotes recruitment and retention of a fully qualified Crime Analyst with at least journeyman level skills. The class specification and salary recommendation was derived with assistance from the International Association of Crime Analysts. This position is critical to the continued success of the police department in maintaining the low rate of Part I crime.

Increase the Clothing Allowance for Civil Service Personnel – $123,500: Our officers receive $400 per year for a uniform allowance to replace worn uniforms, hats and shoes. Officers have been receiving this amount for at least 15 years and the cost of clothing has increased significantly during that time, drastically reducing the number of uniforms which can be replaced. It is very important that our officers be able to maintain their professional appearance to the public. Approval of this funding will allow us to increase the annual allotment from $400 to $600.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	909	A	Chief of Police	1
	910		Deputy Chief	1
32 Professionals	914		Captain	1
	915		Assistant to the Chief	1
	918		Lieutenant	2
33 Technicians	920		Sergeant	10
36 Office/Clerical	971		Secretary to the Police Chief	1
			SUBTOTAL	**17**
Classified				
22 Professionals	146	13	Fiscal Coordinator	1
	196	12	Management Analyst I	4
	197	14	Management Analyst II	1
	407	19	Systems Integration Manager	1
	445	16	Supt Fleet Services	1
23 Technical	810	13	PC Technician	2
25 Paraprofessional	209	9	Office Specialist	4
	436	11	Administrative Assistant	4
26 Office/Clerical	277	9	Stock Clerk II	1
27 Skilled Craft	077	15	Chief Supv, Vehicle Maintenance	1
	412	11	Mechanic Automotive	6
28 Service/Maintenance	135	8	Driver/Repairman, Tire	1
			SUBTOTAL	**27**
			TOTAL FULL TIME	**44**

DEPARTMENT	DIVISION	INDEX CODE
POLICE	SUPPORT	250019

Wayne E. Smith, Assistant Chief

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, which encompasses the operation of the City Jail; (2) the Information Services Bureau, which is responsible for property management, vehicle for hire, evidence storage and Central Records; (3) the Communications Bureau, which answers calls for emergency and non emergency services (at the 911 center). They also operate an internal radio and paging network where requests for services are dispatched to patrol officers in the field; and (4) the Human Resources Bureau, which recruits, selects, hires and trains persons desiring to become civil service employees with the Shreveport Police Department. They are also responsible for the maintenance of annual, mandatory re-certifications, personnel records and all other personnel matters for the department.

2011 ACCOMPLISHMENTS

- The Property Room Unit worked to get the bond issue passed to build a new Shreveport Police Department Property Room. This included drawing of initial layouts, listing of equipment and furnishings that will be needed.
- The Vehicle for Hire Unit was established and equipped with employees. The unit has issued 248 vehicles for hire licenses, inspected 308 vehicles, and denied 25.
- The City Jail Office Associate position was moved to process bonds at the front lobby. This increased efficiency and cut down the wait time to bond an inmate out of jail.
- The City Jail supervisor computers were added codec software to be able view the new video system's recordings.
- The Recruiting Unit attended 11 job fairs in 2011. The job fair locations include: Remington College, La. Tech, Regional College Job Fair (Bossier Civic Center), Veteran's Job Fair (New Orleans), Southern University / Bossier, New Greenwood Baptist Church, Veteran's Job Fair (Bossier Civic Center), Barksdale AFB (two different occasions), Capital One Bank in Bossier City and Career Technical College. The Mobile Command Center was also utilized for recruiting effort at Wal-Mart (Bert Kouns and Youree Dr).
- The City Jail received a video remote interpreter for the hearing impaired and bilingual inmates to communicate more effectively.
- The Shreveport Police Department's AFIS Unit hosted a two-day Livescan Users Meeting/LSP Crime Lab DNA Training at the Shreveport Training Academy June 22 – 23, 2011. There were 88 participants, representing 20 law enforcement agencies, at this training.
- The Basic Police Recruit Class #65 graduated June 17, 2011 with 12 Police Recruits.
- The Shreveport Regional Training Academy passed the POST Audits with flying colors and was top among the various academies that were audited.
- Replaced the defensive tactics mats with a system of modern nearly seamless mats that should dramatically reduce injuries.

2012 GOALS AND OBJECTIVES

- The City Jail will reduce over-time by 10%.
- The City Jail will have three (3) Jailer re-trainer classes taught at the City Jail.
- The Recruiting Unit will expand their attendance at job fairs to a 250 mile radius to include north, south, east and west regions.
- The Property Management Unit will update their computer systems from the Mocha system to RMS.
- The Property Management Unit will recommend a bar coding system to log in all major evidence (drugs, money, guns) into the Property Room.
- The AFIS Unit will review and make a recommendation in regards to connecting the Shreveport AFIS Site to Louisiana State Police web-based CCH network.
- The Warrants Unit will reduce the total amount of warrants by 4% in 2012.
- The Human Resources Bureau will audit all civil service and classified employee personnel folders by December 2012.
- The Communications Bureau shift supervisors will aggressively monitor random incoming calls and schedule training as needed to ensure the calls are handled properly.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
911 calls answered by PCOs	109,444	98,000	102,000
Prisoners booked in City Jail	13,160	16,784	17,500
Average daily prisoner count	122	187	194
Evidence/property receipts	6,559	5,412	6,000
Evidence/property releases	5,310	4,700	6,000
Offense reports processed	29,340	30,310	30,800
Warrants received	923	770	800
Recruits hired	53	30	30

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	7,694,036	8,399,900	8,326,800	8,694,500	4%
Materials and Supplies	230,344	254,800	248,100	255,000	0%
Contractual Services	462,839	487,800	502,500	511,600	5%
Other Charges	0	0	0	0	0%
Improvements & Equipment	12,582	10,000	10,000	10,000	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**8,399,801**	**9,152,500**	**9,087,400**	**9,471,100**	**3%**
FULL-TIME EMPLOYEES	**155**	**156**	**156**	**157**	**1%**

BUDGET CHANGES FOR 2012

The overall budget for the Support Division increases $318,600 or 3% for 2012.

- Personal Services increases $294,600 or 3.5% due primarily to the 2% longevity increase for Civil Service personnel. There is also an increase in MPERS retirement rate from 26% in 2011 to 26.5% in 2012. Two additional officers were added to Support in 2011 to create the Warrants Unit.
- Contractual Services increases $23,800 or 5% due primarily to the 2.2% increase in food costs at the jail and the increased number of inmates.

UNFUNDED NEEDS

Three Additional Communications Officers - $162,000: The Communications Bureau has an authorized strength of forty-five personnel, which has remained unchanged since 1979. Since that time, the Police Department has added approximately one hundred additional police officers and the number of calls for service has doubled. 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.

Three Additional Jailers - $123,900: The City Jail currently has 28 Jailers, a number that has remained constant since the new City Jail opened in 2004. Though the new jail was built to house 251 inmates, the Police Department only had the staffing to successfully house 150 inmates with a daily count of 135. Since the new jail opened, the Police Department has added more than 40 police officers and has been very aggressive in running special operations designed to reduce crime throughout the City. As a result, the number of arrests made by the Police Department has increased significantly. The average daily count of inmates has increased from 122 to 187. The additional three jailers would allow the Police Department to open the additional pod on all three shifts and staff the seven posts that require a Jailer I. Current staffing requires jailers to cover three or four areas of responsibility instead of the preferred two areas each.

Commercial Washer and Dryer for City Jail - $18,250.00: The washer and dryer currently in the Jail are eight (8) years old and have been worked on constantly during the past two (2) years. Replacements of these items are inevitable.

Additional Surveillance Cameras (including digital updating of existing system) - $55,000.00: The Jail presently has two (2) video systems. The first system is eight (8) years old and constantly needs updates or repairs. The second system was poorly designed and is only half functional. The monitors are not working and you can not burn or view videos.

Education Incentive for Communications Personnel and Jailers – $36,000.00: Research through the International Association of Chiefs of Police has indicated that employees with a post secondary education exhibit a higher degree of critical thinking skills. These skills are crucial to personnel working in an emergency response environment, where they are faced with making quick decisions in a crisis situation. Police officers and firefighters have been receiving education incentive pay since 2000. The Communications personnel for the fire department also currently receive this pay, but the Communications personnel for the police department do not. We are also planning to begin using armed jail personnel to transport prisoners from the City Jail to LSU Medical Center.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Civil Service (Sworn)				
31 Officials	907		Assistant Police Chief	1
	914		Captain	4
	918		Lieutenant	4
	920		Sergeant	9
	950		Corporal	7
			SUBTOTAL	**25**
Civil Service (Corrections)				
33 Technicians	915		Jailer III	3
34 Protective Svc	938		Jailer II	6
33 Technical	932		Jailer I	28
			SUBTOTAL	**37**
Civil Service (Communications)				
33 Technician	923		Computer-Aided Dispatch Technician	1
36 Office/Clerical	967		Police Communication Officer I	38
	969		Police Communications Officer II	6
			SUBTOTAL	**45**
Classified				
22 Professional	196	12	Mgt Analyst (Alarm Coordinator & VFH)	2
	472	10	Work Release Program Administrator	1
25 Paraprofessional	436	11	Administrative Assistant	5
	209	9	Office Specialist	7
26 Office/Clerical	208	7	Office Associate	22
			SUBTOTAL	**37**
Civil Service				
32 Professional	973		AFIS Administrator	1
25 Paraprofessional	490	11	AFIS Supervisor	3
23 Technical	425	10	AFIS Operator	9
			SUBTOTAL	**13**
			TOTAL FULL-TIME	**157**
Part-Time				
26 Office/Clerical	401	7	Office Associate (part time)	5
	960	N/A	Police Communication Officer	15
			TOTAL PART-TIME	**20**
			TOTAL	**177**

DEPARTMENT	DIVISION	INDEX CODE
POLICE	UNIFORM SERVICES	250035

Travis Hayes, Assistant Chief East
Robert Dowell, Assistant Chief West

DIVISION OVERVIEW

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

2011 ACCOMPLISHMENTS

- The Community Oriented Policing Bureau conducted five bicycle rodeos, two basketball clinics, assisted SPAR with four midnight basketball games, two law and youth seminars, one Youth Safety Day, six Law and Youth Camp and one Fishing Camp. COP conducted two Citizens Police Academy classes, two Auxiliary Classes, three Gun Safety Classes, six Stranger Danger Classes, one Self Defense Class and six Pedestrian Safety Classes. The Bureau has conducted six Health Fairs at Walgreens, One City Wide Neighborhood Networking Conference, one City Wide Apartment Managers Conference and Four Grassroots Walks.
- The electrical power at the Patrol Desk has been upgraded to allow charging of the numerous necessary equipment items required for around the clock shifts.
- An ice machine was purchased and set-up in the back hall to help officers in general and supervisors with numerous officers on major events stay cool during the hot summer months.
- USD conducted many Cruising Operations beginning with Spring Break and continuing through the summer months to combat cruising and cruising-related crime in problem areas of the city.
- Equipment lockers will be set-up in the back hall for supervisors who do not have permanently assigned vehicles. Supervisors are required to report to duty with numerous and large equipment items.

2012 GOALS AND OBJECTIVES

- The Community Oriented Policing Bureau will conduct at least three youth camps.
- The Community Oriented Policing Bureau will conduct at least two Citizens Police Academy sessions and one Auxiliary Officer session.
- Patrol will begin using the Predictive Policing models to identify, target and project specific crime problems and patterns in the City.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Number of traffic citations issued	50,286	51,900	52,500
DWI arrests/1,000 population	1250/6.2	1098/5.5	1263/6.3
Patrol Arrests	16,596	16,720	16,762
Juvenile Citations	294	306	300
Response Time to Priority 1 Calls	6.93	6.86	6.73
Proactive Patrol Time	19.2%	19%	20%

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	23,735,637	25,483,100	24,906,700	26,379,900	4%
Materials and Supplies	58,444	54,000	53,200	53,200	-1%
Contractual Services	163,094	164,500	156,700	159,500	-3%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**23,957,175**	**25,701,600**	**25,116,600**	**26,592,600**	**3%**
FULL-TIME EMPLOYEES	**421**	**431**	**445**	**459**	**6%**

BUDGET CHANGES FOR 2012

The overall budget for Uniform Services increases $891,000 or 3% as compared to the 2011 budget:

- Personal Services increases $896,800 or 4% as compared to the 2011 budget for several reasons. The COPS 2008 grant that funds 10 officers who make up the Community Response Unit will end in February. The operating budget will pick up the full salary and benefits from that point forward. The total cost in salary and benefits is for the remaining ten months is approximately $418,800. In 2011, there were three additional lieutenants assigned to USD from other divisions. The COPS 2009 grant which funds 27 additional officers only allows for a maximum of 13.5% MPERS contribution, which pays about one half of the actual cost to the City. In 2011, the rate from MPERS increases to 26.5% for all Civil Service employees. The remaining increase is due to the 2% longevity increase for Civil Service employees.

UNFUNDED NEEDS

Downtown Unit Headquarters - $200,000: Currently, the downtown units, which include Mounted Patrol and the Bicycle Units, are housed in the 100 block of McNeil Street. This is the location where all of the horses are stabled. This location is currently owned by the Caddo Parish Commission and is in serious need of upgrades and repair. We have worked out of this location since the inception of the Downtown Mounted Patrol program over 20 years ago. This location is along 12 Mile bayou and adjacent to a General Scrap Yard.

Patrol Desk Improvements - $35,000 (estimate): The current Patrol Desk was inadequately designed for operations after the hours of darkness and provides an easily exploited target within the Shreveport Police Department. The Patrol Desk has no separate, secure area for visitors. This allows someone to enter the back hall or access a civilian office manned 24/7 undetected. This improvement includes removing the glass front and constructing a separate secure area in front of the Desk for citizens. There will be two entry doors for employees to enter using their credentials and a middle entry door for the citizen area.

Upgrade and Repair the Police Station Security Cameras - $25,000 (estimate): The current camera security system needs a maintenance overhaul for parts and connections which have become problematic. There is also a need for additional cameras in and outside of Police Headquarters to cover the entire area. The current system also needs several terra bytes of storage space to house recordings for a reasonable length of time.

Office Associates (4) to staff the Patrol Desk - $104, 300 (recurring): The Department currently staffs the Patrol Desk twenty-four hours a day, seven days a week with two Patrol Sergeants. These sergeants are responsible for issuing equipment to all patrol officers at the beginning of each shift, accounting for equipment turned in from the previous shift, answering phone calls for police-related questions and helping citizens who approach the desk at all hours of the day and night. If the department would hire four office Associates, then one Patrol Sergeant could be returned to patrol duties on each shift. The cost of staffing the desk with a second sergeant is approximately $50,000 a year as compared to an Office Associate at $26,000 a year.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	907		Assistant Chief of Police	2
32 Professionals	914		Lieutenant	31
	918		Captain	7
33 Technicians	920		Sergeant	58
	947/950		Officer/Corporal	338
			SUBTOTAL	**436**
Classified				
22 Professionals	436	11	Administrative Assistant	3
25 Paraprofessional	209	9	Office Specialist	3
	357	11	NAT Officer	4
26 Office/Clerical	208	7	Office Associate	2
	401	7	Complaint Taker	10
27 Service/Maintenance	426	6	Hostler (mounted patrol)	1
			SUBTOTAL	**23**
			TOTAL FULL-TIME	**459**
Part-Time/Seasonal				
24 Protective Svc	401	7	Complaint Takers	5
	809	N/A	School Crossing Guards	92
			SUBTOTAL PART-TIME	**97**
			TOTAL	**556**

DEPARTMENT	DIVISION	INDEX CODE
POLICE	INVESTIGATIONS	250472

Cheryl Cox, Assistant Chief

DIVISION OVERVIEW

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

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

2011 ACCOMPLISHMENTS

- The OSI/Narcotics Bureau identified and dismantled five major drug trafficking organizations in 2011.
- The Special Response Team completed a Tactical Operations in a Weapons of Mass Destruction Environment course. The team is now trained to operate in chemical, biological, and radiological environments at the basic level, as well as coordinate with local fire and rescue.
- The entire Narcotics Task Force completed Clandestine Methamphetamine Lab containment and mitigation certification. The task force is now prepared to render a clandestine lab safe and dismantle it for disposal by an environmental services contractor.
- The Special Response Team and the Shreveport Fire Department joined forces in 2010 to integrate Tactical Paramedics into the Special Response Team. A fourth paramedic was integrated into the team during 2011. The medics now train and deploy regularly with the Special Response Team.
- The Special Response Team completed water-borne tactical operations training to be prepared to respond to an incident such as occurred at a summer camp located on an island off the coast of Oslo, Norway on July 22, 2011.
- The Detective Bureau exceeded the national average on case clearances in every category reported.
- Crime Scene Investigations' Sergeant Duddy completed his recertification as a Latent Print Examiner.

2012 GOALS AND OBJECTIVES

- The OSI/Narcotics Bureau will identify and target four major drug trafficking organizations in 2012.
- The Special Response Team will complete Advanced Tactical Operations in a Weapons of Mass Destruction Environment course. At the completion of the course, the team will be prepared to conduct risk analysis at target-rich environments such as oil refineries, water treatment plants, electrical power plants, and mass transit. The team leadership will be trained in planning and execution of the command and control phase of weapons of mass destruction incident. Upon completion of the training, the team leadership will

2012 GOALS AND OBJECTIVES (continued)

establish a liaison relationship with the Shreveport Fire Department Haz-Mat team to enhance incident command at such an incident.

- The Detective Bureau will again exceed the national average on case clearances in every category reported.
- The Detective Bureau/Youth Services will plan and execute one truancy or curfew operation per quarter in 2012.
- Corporal Jeff Allday, Sex Crimes Unit, will complete the training necessary to attain nationwide status as an Accredited Computer Examiner.
- Sergeant Danny Duddy will be eligible to test for the Ten Print Certification during the year.
- Corporal Skyler VanZandt will be eligible to test for the Crime Scene Analyst Certification during the year.
- Corporal Sherrie Stump, Corporal Tracy Mendels, and Officer Hannah Clark will be eligible to test to become Certified Crime Scene Investigators.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Homicides investigated	30	20	20
% homicides cleared (63.6% national average)	83.3%	85%	85%
Rape cases investigated	127	120	118
% rape cases cleared (40.4% national average)	55.1%	65%	67%
Robbery cases investigated	356	388	330
% robbery cases cleared (26.8% national average)	51.9%	51%	52%
Burglaries	2,619	2,943	2,600
% burglaries cleared (12.5% national average)	17.1%	13.5%	15%
Auto thefts investigated	526	418	400
% auto thefts cleared (12% national average)	14.2%	13.5%	14%
Special Response Team Calls	8	10	12

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	6,809,532	7,289,800	7,467,200	7,470,700	2%
Materials and Supplies	34,388	25,100	23,600	24,100	-4%
Contractual Services	100,559	170,400	145,400	145,400	-15%
Other Charges	42,947	43,000	43,000	43,000	0%
Improvements & Equipment	827	1,500	1,500	1,500	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**6,988,253**	**7,529,800**	**7,680,700**	**7,684,700**	**2%**
FULL-TIME EMPLOYEES	**108**	**110**	**112**	**112**	**2%**

BUDGET CHANGES FOR 2012

The overall budget for the Investigations Division increases $154,900 or 2% for 2012.

- Personal Services increases $180,900 or 2.5% due primarily to the 2% increase in salary for Civil Service employees. The MPERS rate also increases for 2012 from 26% in 2011 to 26.5% in 2012.

UNFUNDED NEEDS

Crime Scene Response Vehicles - $107,500: The 2002 Dodge vans presently in use all have in excess of 100,000 miles. The cost of the vehicles is estimated at $100,000 for five SUV type-vehicles. Sliding storage systems for the vehicles are approximately $1,500 each.

LRAD (Long Range Acoustic Device) / Loud Speaker - $9,200.00: The CNT (Crisis Negotiating Team) currently uses a handheld megaphone to communicate with hostage takers, criminal suspects, or emotionally disturbed suspects barricaded inside a structure. This device has an output of approximately 110 decibels. The LRAD is high-intensity directional acoustic hailer designed for long-range communication and issuing powerful warning tones. This device functions much like a megaphone but is much louder and directional, outputting 139 decibels which is approximately 300 times louder. The device has a wireless microphone which allows the negotiator to communicate from a protected position and at a safe distance from the threat.

Crime Scene Investigations Equipment - $17,900: Evidence Drying Chamber - An evidence drying chamber that meets OSHA standards and is compact enough to be installed in the present Crime Scene Investigations Unit is needed to improve upon the current practice of hanging evidence contaminated with bio-hazards over an open drain to dry. Initial cost is $10, 500 with annual maintenance to be approximately $1,000 for filters.

Super Glue Fuming Chamber – The Crime Scene Investigations Unit currently uses a make-shift chamber that has no humidity control which is essential to lifting prints and protecting the evidence. A chamber which meets OSHA standards and the space limitations of the present Crime Scene Investigations Unit has an initial cost of $6,000 with annual maintenance to be approximately $400 for filters.

UNFUNDED NEEDS (continued)

Increase in Funding for Confidential Informant Funds - $7,000: Confidential informant funds were decreased in previous years to $43,000. The current proposed 2012 budget sets the funding at $43,000 as well. This amount is expended within the first six months of the year. The remainder of the year is funded by the State Narcotics Enrichment Fund.

Replace Carpet in Detective Bureau - $40,000: The carpet throughout the Detective Bureau is in need of replacement. The carpet is extremely stained. Cleanings do not remove the stains.

Digital Media Storage System - $90,000: The department is in need of a digital media storage system which provides unlimited storage for the future, an audit trail, and programmable access. This system features controls to allow access to other agencies if needed or limit access by employees. Initial cost is $90,000. Presently we are using M drive on the city server which has limited capacity and no audit trail needed for evidence integrity in court.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	907		Assistant Chief	1
32 Professionals	914		Lieutenant	6
	918		Captain	2
33 Technicians	920		Sergeant	21
	947		Police Officer	74
			SUBTOTAL	**104**
Classified				
22 Professional	436	11	Administrative Assistant	1
25 Paraprofessional	209	9	Office Specialist	2
26 Office/Clerical	145	7	Office Associate	5
			SUBTOTAL	**8**
			TOTAL	**112**

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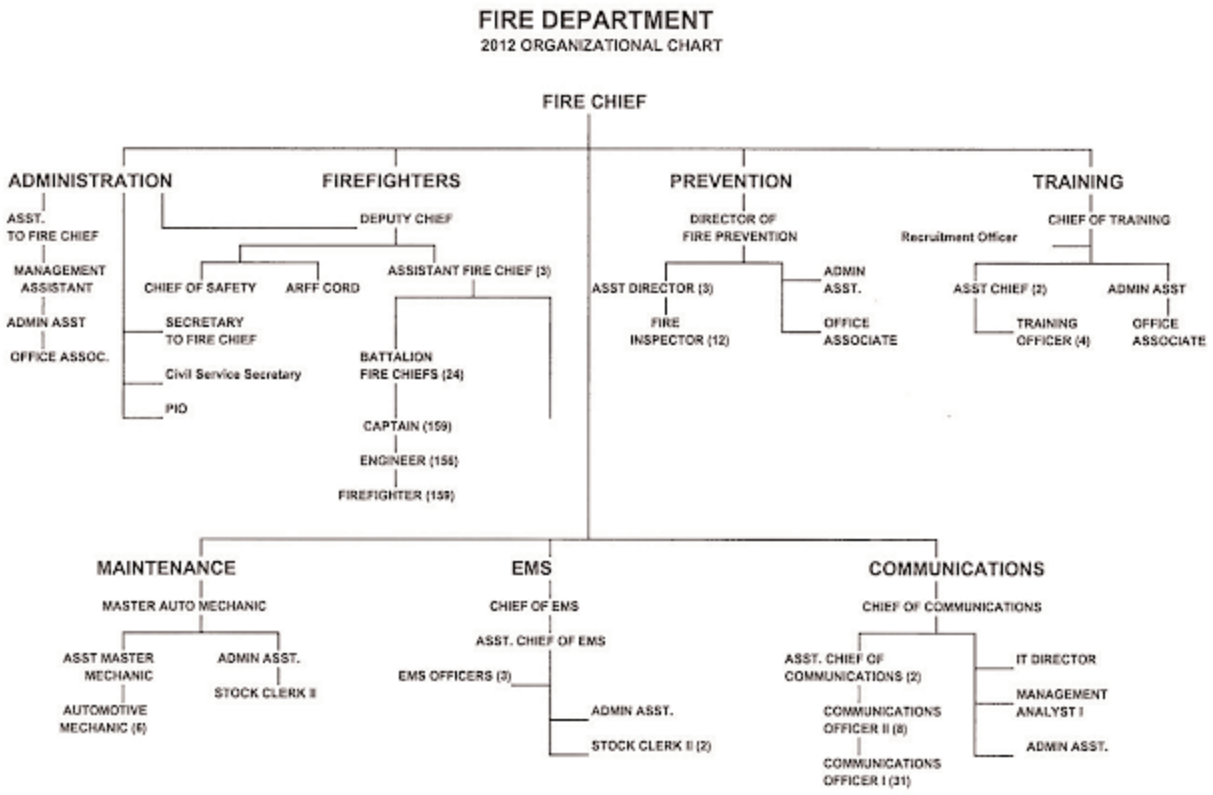
FIRE DEPARTMENT

Ronald C. Mulford
Fire Chief


FIRE DEPARTMENT
2012 ORGANIZATIONAL CHART
FIRE CHIEF
ADMINISTRATION
ASST. TO FIRE CHIEF
MANAGEMENT ASSISTANT
ADMIN ASST
OFFICE ASSOC.
SECRETARY TO FIRE CHIEF
Civil Service Secretary
PIO
FIREFIGHTERS
DEPUTY CHIEF
CHIEF OF SAFETY
ARFF CORD
ASSISTANT FIRE CHIEF (3)
BATTALION FIRE CHIEFS (24)
CAPTAIN (159)
ENGINEER (156)
FIREFIGHTER (159)
PREVENTION
DIRECTOR OF FIRE PREVENTION
ASST DIRECTOR (3)
FIRE INSPECTOR (12)
ADMIN ASST.
OFFICE ASSOCIATE
TRAINING
CHIEF OF TRAINING
Recruitment Officer
ASST CHIEF (2)
TRAINING OFFICER (4)
ADMIN ASST
OFFICE ASSOCIATE
MAINTENANCE
MASTER AUTO MECHANIC
ASST MASTER MECHANIC
AUTOMOTIVE MECHANIC (6)
ADMIN ASST.
STOCK CLERK II
EMS
CHIEF OF EMS
ASST. CHIEF OF EMS
EMS OFFICERS (3)
ADMIN ASST.
STOCK CLERK II (2)
COMMUNICATIONS
CHIEF OF COMMUNICATIONS
ASST. CHIEF OF COMMUNICATIONS (2)
COMMUNICATIONS OFFICER II (8)
COMMUNICATIONS OFFICER I (31)
IT DIRECTOR
MANAGEMENT ANALYST I
ADMIN ASST.

FIRE DEPARTMENT

DIRECTOR
Fire Chief Ronald C. Mulford

BUDGET COORDINATORS
Ginger Talley
Chief Fred Sanders
Chief Scott Wolverton

DEPARTMENT OVERVIEW

The Shreveport Fire Department provides life safety, fire protection and prevention services essential to the quality of life for the citizens of Shreveport. In addition to providing Emergency Medical Services (EMS) and responding to commercial and residential fires, the Department is the primary responder to hazardous material incidents, water rescue and recovery, vehicle extrication, and aircraft rescue firefighting services.

The Department has made a conscious effort to keep the community informed by offering up-to-date, yet relevant, information through television and radio announcements, newspaper, printed brochures, billboards, and door-to-door grassroots marketing contact. Working in concert with the Public Education Division, various ranking members of the Department participated in reaching out to the community in hopes of gaining public trust and support.

The Department strives to improve its level of service delivery while maintaining the industry's highest fire class rating - Class 1. This Class 1 rating ensures fire insurance premiums paid by Shreveport businesses and homeowners will be held to a minimum. Moving into 2012, the Department is committed to enhancing the overall effectiveness of emergency response operations.

2011 ACCOMPLISHMENTS

We are pleased to share some our most notable 2011 accomplishments:

- The Department maintained fifteen (15) firefighters who were hired with funding from the Staffing for Adequate Fire and Emergency Response (SAFER) grant, and the Assistance to Firefighters Grant.

- Three (3) Single Paramedic Rapid Intervention Non-Transport (SPRINT) vehicles were purchased using a $400,000 endowment from Willis-Knighton Health Systems. The SPRINT program increases the efficiency of the city's EMS services.

- The Department has sponsored three (3) city-wide smoke alarm installation campaigns and has installed an estimated 800 FREE smoke alarms in targeted areas of our community. Our goal is to aggressively teach members of our community basic fire safety techniques as well as provide them the necessary tools for survival. Our Department has sought assistance from numerous businesses, civic organizations, and business leaders to make saving lives a reality in the community.

- The last fire related death in the City was recorded March 2010. According to trending patterns, we are on track to reach our long-range goal of achieving zero fire-related deaths for the year. Increased public safety announcements, targeting at-risk communities with FREE smoke alarm installations, and partnering with other public service organizations will propel us toward this goal.

- This year, the Department held two (2) recruit classes and graduated 21 firefighters. One of these classes consisted of four (4) recruits who were previously trained fire professionals. Because of their previous training and work experience, the Department was able to cut the traditional 22-week training program down to a six-week high-yield, intense program -- this equates to a savings of approximately $80,000 to the City of Shreveport.

2011 ACCOMPLISHMENTS (continued)

- In an effort to drastically reduce the number of driving accidents, the department increased driver training using a DORON Driving Simulator which has the ability to replicate all types of apparatus currently used by the department. The simulator provided a high-fidelity real-world driving environment while reinforcing positive decision making skills through realistic and risk-free situations. Last year, 34 driving accidents were reported.

- The SFD continued to conduct Cultural Diversity training with the goal of analyzing and exploring possible diversity concerns within the Department while promoting open discussion and respect of different cultures, influences and backgrounds.

- The Department held its FIRST chief officer training seminar, sponsored by Willis Knighton Health Systems, to assist leaders in the fire service with transitioning “From Buddy to Boss”.

- All Civil Service employees received a 2% longevity pay raise in January.

2012 GOALS AND OBJECTIVES

- The 2012 goals for the Shreveport Fire Department are measurable and quantitative. Maintaining our Class 1 fire rating continues to be a top priority of the Department. The Department will recruit and hire the best qualified applicants to fill our personnel rosters while increasing leadership and management training for fire and chief officers to meet the demands of a changing workplace environment.

- The Department will continue to evaluate and revise its five-year rolling Master Plan as needed, to guarantee we are meeting our desired outcomes. We will seek alternative funding sources, such as Department of Homeland Security grants, to meet additional equipment needs without exhausting the operating budget. The Department will continue working with the Fire Safety Task Force to develop and implement more fire safety awareness programs and legislation.

- In 2012, the Department will use funding from a $175 million General Obligation Bond to build the $4.4 million mega-station 8/14. This will allow the Department to combine resources without minimizing the existing services provided to the Broadway and Queensborough communities. An additional $1 million will be utilized to renovate existing stations.

- The Department has identified the need to purchase ten (10) fire engines, (1) ladder truck and (1) heavy rescue truck that will also function as a pumper.

- We must vigilantly monitor the actions of every member of this Department to ensure that the citizens of Shreveport and the employees of the department are treated with the utmost respect. To this end, the Shreveport Fire Department will continue to set the standard for excellence, innovate, collaborate, harness diversity, and remain committed to our values.

- In 2012, we will increase driver training for 100% of the Department using the Doron driving simulator and decrease motor vehicle accidents by 25 percent.

- In 2012 the Department plans to hire at least one recruit class to replace firefighters lost through attrition.

2012 RESOURCES

Division Funding	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE	Full-Time Employee
Administration	5,365,765	6,447,700	6,509,700	6,569,200	2%	11
Fire Fighters	32,409,968	33,960,400	33,890,900	34,967,100	3%	507
Fire Prevention	1,231,844	1,330,800	1,293,400	1,368,400	3%	18
Training	754,686	781,500	808,700	817,100	5%	11
Maintenance	3,653,080	3,702,800	3,765,400	3,775,100	2%	11
EMS	1,005,376	1,213,000	1,210,300	1,223,400	1%	8
Communications	3,179,547	3,352,800	3,361,500	3,437,400	3%	48
TOTAL	**47,600,266**	**50,789,000**	**50,839,900**	**52,157,700**	**3%**	**614**

APPROPRIATIONS

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	43,549,531	45,586,700	45,549,700	46,805,400	3%
Materials & Supplies	1,702,730	1,770,300	1,763,100	1,807,000	2%
Contractual Services	1,059,752	1,161,500	1,251,500	1,157,300	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	86,755	1,224,200	1,229,300	1,341,700	10%
Transfers to Other Funds	1,201,498	1,046,300	1,046,300	1,046,300	0%
TOTAL	**47,600,266**	**50,789,000**	**50,839,900**	**52,157,700**	**3%**

BUDGET CHANGES FOR 2012

Personal Services increases by 3% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel, as well as a COLA increase for all city classified and appointed personnel in all divisions. The contributions to the State pension plan for Fire employees (FRS) increased from 21.5% on July 1, 2010 to 23.25% on July 1, 2011 and are projected to increase to 25.25% on July 1, 2012.

Improvements and Equipment increased due to the purchase of four Medic Unit Remounts and four Battalion Chief vehicles.

Transfers to Other Funds includes payments of $1,046,300 for equipment purchased in 2006, 2007, 2008.

UNFUNDED NEEDS

Division Vacancies ($240,000) – Four Support Division positions are not staffed to provide overtime funding for the staffing of Fire Station #22. The four positions include: Fire Investigator, Fire Communications Officer, Fire Training Officer, Emergency Vehicle Technician. The vacancy of these positions has placed an extra burden of work load on these divisions that support the Emergency Operations in accomplishing the department's overall mission.

Ten (10) New Fire Engines ($5,000,000 @ $500,000 ea.) – Replace older models that are past their date of rotation to the reserve status in accordance with the Equipment Replacement Schedule.

Station Repairs ($1,100,000) – (This amount is reduced in anticipation of receiving funding from the 2011 bond issue) reflective of the necessary funding needed in 2010 to maintain the department's 5-year Master Plan for Fire Station Renovations. Due to a number of aging fire stations, repair and renovations are becoming more problematic and reoccurring. This program has traditionally been funded primarily by capital outlay funding which has been depleted in recent years.

Information Technology Equipment Replacement Schedule ($50,000) – To maintain a pro-active position with respect to equipment replacement and repair, it is imperative that we implement a funded equipment replacement schedule.

Deputy Chief of Support Staff ($104,000) – Because of the expanded role of Fire Chief, it has become necessary to implement an additional supervisory position between the Fire Chief and the five support divisions of Training, Maintenance, Fire Prevention, EMS, and Communications. This position would also assist in detailed administrative matters.

Human Resource Manager ($70,000) – This position would assist the Fire Chief and work in cooperation with the City Human Resource Department to oversee all human resource issues as directly related to the Department, including hiring, discipline, health monitoring, and compliance with state and federal laws pertaining to personnel matters.

Public Information Officer ($70,000) – Current position has been vacant for more than 5 years. Increased department operations dictate the need for a full-time department media representative.

Ten (10) Staff Cars ($180,000 @ $18,000 ea.) - Due to high mileage and high maintenance cost.

Clerical Assistance ($66,000 @ $22,000 ea.) – Fire Administration, Fire Maintenance and the Investigations Section of Fire Prevention are in need of clerical support. We are asking for additional clerical positions (Office Associate) for the better performance of each respective office.

Relocate Fire Station 15 ($2,700,000) – The existing single-bay station built in 1961 currently houses two units. This would be a new station with community meeting room, separate male/female facilities, three drive-through bays and capacity for parking, storage and expansion.

Allocated full-time employee positions in the Fire Department for the year ending 2011 were 648. The Department currently has the following vacancies: (34) firefighter positions remain after 36 were replaced by four classes starting in 2010 and 21 replaced in 2011; (1) FCO I position; (1) vacant Asst. Chief of Communications; (1) PIO position; and (1) vacant Classified position in Fire Communications; (1) vacant Fire Inspector; (1) vacant Training Officers; and (1) vacant Emergency Vehicle Technician.

The Fire Department responded to 36,802 calls for assistance in 2010. For 2011, nearly 37,000 responses are projected. These incidents include fires, EMS calls, motor vehicle accidents, and technical rescues requiring a fire department apparatus and firefighters to be on the scene.

DEPARTMENT	DIVISION	INDEX CODE
FIRE	ADMINISTRATION	300004

DIVISION OVERVIEW

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

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

2011 ACCOMPLISHMENTS

See Fire Department Accomplishments.

2012 GOALS AND OBJECTIVES

See Fire Department Goals and Objectives.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Total expenses per capita	$224.85	$258.00	$262.00
Sworn firefighters/1,000 population	2.3	2.5	2.5
City's fire insurance rating	Class 1	Class 1	Class 1
Applicants tested	267	198	250
Recruits hired	17	21	25
% minorities hired	0%	41%	50%
% females hired	0%	0%	10%

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	4,873,369	5,096,600	5,122,100	5,118,100	0.4%
Materials & Supplies	11,842	12,200	11,800	12,200	0%
Contractual Services	384,422	401,400	434,700	401,400	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	44,165	937,500	941,100	1,037,500	11%
Transfers to Other Funds	51,967	0	0	0	0%
TOTAL	**5,365,765**	**6,447,700**	**6,509,700**	**6,569,200**	**1.9%**
FULL-TIME EMPLOYEES	**11**	**11**	**11**	**11**	**0%**

BUDGET CHANGES FOR 2012

Personal Services increases by 1% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel, as well as a 2% pay increase for all city classified and appointed personnel in all divisions. The contributions to the State pension plan for Fire employees (FRS) increased from 21.5% on July 1, 2010 to 23.25% on July 1, 2011 and are projected to increase to 25.25% on July 1, 2012.

Improvements and Equipment increased due to the purchase of four Medic Unit Remounts and four Battalion Chief vehicles.

UNFUNDED NEEDS

Deputy Chief - Administrative ($104,000): Because of the expanded role of Fire Chief, it has become necessary to implement an additional supervisory position between the Fire Chief and the five support divisions of Training, Maintenance, Fire Prevention, EMS, and Communications. This position would also assist in detailed administrative matters.

UNFUNDED NEEDS (continued)

Human Resource Officer ($70,000) – This position would assist the Fire Chief and work in cooperation with the City Human Resource Department to oversee all human resource issues as directly related to the Department, including hiring, discipline, health monitoring, and compliance with state and federal laws pertaining to personnel matters.

Public Information Officer ($70,000) – Current position has been vacant for more than 5 years. Increased department operations dictate the need for a full-time department media representative.

Office Associate ($22,000) – The Deputy Fire Chief is the second in command on the department and has sustained a significant increase in office related tasks over the years and requires assistance to better manage and coordinate the clerical needs of the office.

EMPLOYEE ROSTER

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

DEPARTMENT	DIVISION	INDEX CODE
FIRE	FIREFIGHTERS	300020

Tom Self, Deputy Chief

DIVISION OVERVIEW

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

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

2011 ACCOMPLISHMENTS

- The Fire Fighters Division responded to the call for emergency and non-emergency assistance over 37,000 times in 2011. Their responses included but were not limited to more than 26,000 emergency medical incidents; more than 500 structure fires, over 900 non-structure fires, and over 200 vehicle fires; 4,500 good intent calls; 2,100 service incidents; 900 hazardous material incidents; and 1,200 false alarms. Each engine and rescue company is staffed with firefighter/Emergency Medical Technicians (EMTs) with automatic external defibrillator (AEDs) capabilities, and often a paramedic. All ALS transport Medic Units are staffed by two National Registry Paramedic/firefighters at all times.

- Governor Bobby Jindal charged the Shreveport and Bossier City Fire Departments, Baton Rouge Fire Department and New Orleans Fire Department to respond as LA-Task Force 1 to assist the citizens of Tuscaloosa, Alabama after one the nation's most deadly tornadoes. Twenty-nine (29) Shreveport firefighters volunteered for this mission. Each team was comprised of specific technical positions trained in search, rescue, hazmat, medical, logistics and planning.

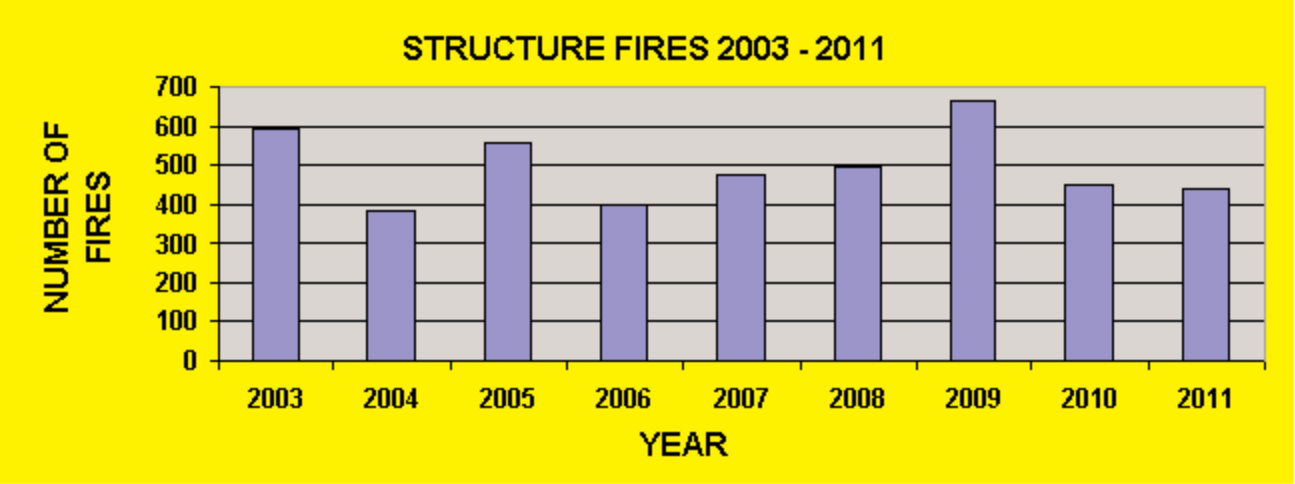
- The Shreveport Fire Department trained sixteen of our members in Critical Incident Stress Management (CISM) in March 2011. This training provided our members timely support for those who have experienced a traumatic event, critical incident or any event that causes unusually strong emotional reactions that have the potential to interfere with the ability to function normally.

- Fourteen members of the Shreveport Fire Department participated in Swift Water Rescuer Training in 2011. This class consisted of one day of classroom instruction plus four days of practical skills training which focused on water safety, reading water, recognizing and avoiding hazards, quick response techniques, boat based rescues, dealing with boat entrapments and technical rescue systems.

- The Fire Department Smoke Detector Giveaway/Install program is a program where smoke detectors are carried on the fire truck and, if necessary, installed for the citizen. In 2010, many private organizations donated and assisted the department in installing smoke detectors in various neighborhoods in the city. In 2011, nearly 800 of the life-saving devices have been installed, enhancing the level of fire protection within the city and minimizing the potential for the loss of life and property in the event of a fire.

2012 GOALS AND OBJECTIVES

- In 2012, the Fire Fighters Division will once again be committed to providing the effective and efficient level of emergency care the citizens of the community expect. They will strive to be the most helpful and courteous public safety service available in providing the citizens with dependable, reliable, and timely service. Increased service levels and decreased response times can continue to be expected in the southeastern portion of Shreveport with the Automatic Aide Agreement with Caddo Fire District 5. Professional development will be sought through training opportunities and in accordance with the Department's Succession Planning initiative. Our department will continue to develop a Career Development Matrix's (CDM) for each position within our organization. A CDM is a career development tool for members to look at and assess education and training, experience and any other items that may assist them in being a better candidate for an appointed position on the Shreveport Fire Department. Although their 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 cultures, influences and backgrounds will only strengthen our department. In 2012, our department will continue our strategic planning strategy of pursuing staffing goals in compliance with NFPA 1710. We have goals to purchase eight fire engines, relocate and combine resources to build mega-station 8/14 as well as receive funds for much needed fire station renovations and repairs. 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.



We anticipate the number of fires impacting residential and commercial structures to decrease in 2011.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Total structure fires	449	440	400
Non-structure fires	888	1,034	800
Total incidents requiring Fire response	36,802	37,000	37,000
Multiple alarm fires	12	8	5
Hazardous materials incidents	845	815	800
Average overall (Code 3) response time	4 min. 49 sec.	4 min. 48 sec.	4 min. 40 sec.
EMS BLS response times <5 minutes.	83.00%	83.00%	85.00%
EMS ALS response times <9 minutes	97.57%	97.50%	98%

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	32,406,292	33,956,700	33,887,200	34,963,400	3%
Materials and Supplies	54	500	500	500	0%
Contractual Services	3,622	3,200	3,200	3,200	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**32,409,968**	**33,960,400**	**33,890,900**	**34,967,100**	**3%**
FULL-TIME EMPLOYEES	**508**	**532**	**535**	**507**	**1%**

BUDGET CHANGES FOR 2012

Personal Services increases by 3% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel. The contributions to the State pension plan for Fire employees (FRS) increased from 21.5% on July 1, 2010 to 23.25% on July 1, 2011 and are projected to increase to 25.25% on July 1, 2012.

UNFUNDED NEEDS

Technical Rescue Training & Equipment ($45,000) – Current Department equipment for highly technical rescue operations, such as confined space and trench rescue operations is in need of replacement and/or upgrading to comply with new standards. Additionally, this cost included maintaining and expanding training in these specialty fields for firefighters to provide a more efficient rescue service to a larger area of the city's industrial areas, such as the Port.

Hazardous Material Emergency Response Equipment & Training ($40,000) – 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 Training and Equipment ($25,000) – The Department's Dive team is 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 ($50,000) – Basic computer training for all personnel is needed. Old station computers are in need of being replaced. A large electronic staffing board and software system is needed to monitor staffing and station assignments more efficiently during tours of duty.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
34 Protective Service	611		Assistant Fire Chief	3
	621		District Fire Chief	24
	641		Fire Captain	156
	661		Fire Engineer	156
	686		Firefighter	168
			TOTAL	**507**

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

DEPARTMENT	DIVISION	INDEX CODE
FIRE	PREVENTION	300038

Patricia Dyas, Chief

DIVISION OVERVIEW

Fire Prevention utilizes a comprehensive approach to fire safety to achieve an annual reduction in loss of life and property. This includes the inspection of new and existing commercial properties to identify and correct fire hazards and to assure compliance with local, state, and national fire safety codes. Fire Prevention is also responsible for the development and implementation of new ordinances to meet the changing demands of the environment and citizen needs. The Fire Prevention Division provides instructors for the Sheriff's Safety Town where elementary age children learn the principles of fire safety. The Division also presents educational programs to public and private audiences highlighting the ways everyone in the community can avoid fires and reduce injuries from fires and other accidents or emergencies. Fire Prevention is responsible for the investigation of fires in order to determine their origin and cause. Investigators work with other local, state and national law enforcement agencies to investigate, apprehend and pursue the conviction of responsible persons in cases of arson. Fire Investigators are also trained to respond to and mitigate incidents involving the criminal use of explosives, improvised explosive devices and other weapons of mass destruction as part of our nation's counter-terrorism efforts.

2011 ACCOMPLISHMENTS

- The Fire Prevention Division developed a five year master plan for the division in 2009 as it relates to professional development. To date the master plan continues to progress and is becoming a reality. This has been one of the best years for training our personnel. Programs for cross training are on target with the objective for all Fire Prevention Officers trained in all areas of fire prevention. Several members have attended the National Fire Academy and regional training academies, with some attaining Fire Investigator IFSAC certification, one of the highest certifications in this particular field of study. Our Fire Prevention Officers continue to attend required in-service training through the State Fire Marshal's office for continuing education. Furthermore, personnel assigned to the Fire Investigations section successfully completed requirements for certification and recertification in various areas. The Bomb team remained accredited and certified by the FBI. The partnership with Sheriff's Safety Town continues to be a success. Two Fire Prevention Officers from the Public Education section assist with staffing at Sheriff's Safety Town during the school year. In addition to Safety Town, our personnel present programs in various locations throughout the city, which tens of thousands of people attend. Our free smoke alarm program continues to be a success and consistently pays dividends through lives saved. In 2008, we recorded seven (7) fire deaths. In 2009, we recorded one (1) fire death and in 2010 we recorded three (3) fire deaths. So far this year we have recorded no fire deaths. We continue to improve the way we educate the public about fire safety and injury prevention in order to reduce the deaths and injuries in the City of Shreveport.

2012 GOALS AND OBJECTIVES

- The Fire Prevention Division's major goal for 2012 is to have the current vacant Inspector position filled which will bring staffing back to its allocated number of personnel. The division has been working under staffed since early 2009. The second goal remains the implementation of the division's master plan towards a comprehensive review and overhaul of the information management system of the division. The present system of recording, filing, retrieving, and reporting is antiquated and inefficient. Upgraded technology and the implementation of a new inspection collection and reporting system is the third goal of the division for 2012. The division must move forward as technology advances to effectively collect and report information vital to the overall fire safety plan of the department. The workload and demands for our division have dramatically increased over the past few years. Additional personnel promoting into the division is the fourth goal for the division. Our division continues to seek an Office Associate for the Investigations office along with all components of our Master Plan.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Construction plans reviewed	419	550	600
Inspections made of commercial structures	9,811	10,000	10,500
% of commercial structures inspected annually	98%	100%	100%
Number of fires investigated	290	350	Down 10%
% of arson cases solved	19%	20%	25%
Fire deaths	31	1	0
Educational programs conducted	316	325	350
Attendance at educational programs	14,465	15,000	15,500

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	1,218,404	1,311,200	1,274,200	1,348,800	3%
Materials & Supplies	5,493	6,700	6,700	6,700	0%
Contractual Services	7,623	12,500	12,100	12,500	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	324	400	400	400	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	**1,231,844**	**1,330,800**	**1,293,400**	**1,368,400**	**3%**
FULL-TIME EMPLOYEES	**18**	**18**	**18**	**18**	**0%**

BUDGET CHANGES FOR 2012

Personal Services increases by 3% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel, as well as a COLA increase for all classified and appointed personnel in all divisions. The contributions to the State pension plan for Fire employees (FRS) increased from 21.5% on July 1, 2010 to 23.25% on July 1, 2011 and are projected to increase to 25.25% on July 1, 2012.

UNFUNDED NEEDS

Fire Prevention Officers ($65,000) - The current level of staffing in the Education Section was reduced in 2009 due to the promotion of one Fire Prevention Officer. The Education Section has expanded their service as staff members of Sheriff's Safety Town, increased workload on weekends, mandated training, and areas of responsibility without being adequately staffed to offset the increases in service. Fire Prevention Officers cannot meet the demand for multiple programs at different locations due to needing two personnel for over 90% of their program deliveries. Also, The Inspection Section is understaffed due to the realignment of personnel.

Filling of the current vacancies and additional staff increases in these sections would offset the shortage of manpower and reduce or eliminate the overloaded work schedules now encountered. Additional educational programs would be developed and delivered. Smoke detector installations would be increased, more community programming would be delivered and overlapping presentations could be scheduled if necessary. In addition, the number of inspections made of commercial structures and construction plans reviewed would increase.

Clerical Salaries ($19,068) - The Investigations Section currently does not have any clerical support. We are asking for an additional clerical position (Office Associate) in order for the office to run efficiently. This person would work under the immediate supervision of the Chief of Investigations completing reports, correspondence, filing records, data entry, communications, and other assigned duties.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	613		Director of Fire Prevention	1
32 Professionals	623		Assistant Director of Fire Prevention	3
	643		Fire Inspector	12
			SUBTOTAL	**16**
Classified				
25 Paraprofessional	436	11	Administrative Assistant	1
26 Office/Clerical	207	07	Office Associate	1
			SUBTOTAL	**2**
			TOTAL	**18**

DEPARTMENT	DIVISION	INDEX CODE
FIRE	TRAINING	300046

Louis Johnson, Chief of Training

DIVISION OVERVIEW

The Shreveport Fire Department Training Academy proudly oversees all training for the department. Training is an area that is critical to the overall success of our department. In addition to providing Basic training for Fire Recruits the academy continues to offer refreshers, updates, guest lecturers and on-going training for all of our members. Our training academy now offers more in-house training than ever before. The academy staff is taking a pivotal role in Urban Search and Rescue (USAR) training in the state. Our academy staff has the unique challenge of providing training and refreshers in the areas of Fire, EMT, EMT Paramedic, Hazardous Materials and Special Operations. Each area of training that we provide for our members is necessary to keep our department as current as possible while making sure that our citizens receive the most qualified and prepared emergency response possible from our Fire Department. As training demands continue to increase our academy will work hard to meet the many training needs of our department. Our academy had the pleasure in 2011 of offering our facility to bring in training from various community and state wide partners such as our State Fire Marshal's office and our local Office of Homeland Security. It is our goal to be viewed by our customers (both internal and external) as prepared and capable to meet whatever training needs they may have.

2011 ACCOMPLISHMENTS

- Each year our Academy is faced with the welcomed challenge of identifying ways to offer realistic, verifiable and on-going training to our members. We strive to do so in such a way that will add value to our department, our members and our community. Each year our training academy is able to provide training that impacts the entire membership of our department. All training is conducted with the safety of our members as a priority. The academy started the year with a meeting to introduce and discuss our training calendar. We provided a training calendar to our membership so that they can be aware of our training courses, content, times and schedules. We began our year with EMS recertification courses for Paramedics, Intermediates, and Basic Emergency Medical Technicians.

- The Shreveport Fire Department Training Academy is proud to report successes in a number of programs that were provided for the first time. In 2011, the academy offered for the first time Leadership Training for our younger members such as Firefighters and Engineers. We also offered an Aerial Operations class for the first time as we continued with the success of Abbreviated Basic classes. Our Academy offered its second class of Firefighter I for Caddo Career Center students. This class has helped foster a great partnership between the Fire Dept. and Caddo Parish schools. As even further proof of the success of this program one of the graduates from the first Firefighter I class was hired by our department in the 58th Basic Class. Our department was able to benefit greatly this year from the assistance offered by our citizens who successfully graduated from our Citizens Corps program on last year.

- Training has been identified as one of the areas that will take the lead in our state's Regional USAR team. Our members attended meetings and have taken lead roles in training and logistics for our area team. The Training Academy is proud to have had two Staff members to travel with the USAR team to Tuscaloosa, Alabama to assist with post tornado assistance. The Shreveport Fire Training Academy staff was able to provide classes on Rope and High Angle Rescue, Confined Space and Hazardous Materials training. Each of these classes was offered in-house. As another component for our Urban Search and Rescue training our members successfully completed training from an outside vendor in the area of Swift water rescue.

2011 ACCOMPLISHMENTS (continued)

- In partnership with Southern University, our academy taught two Hazardous Waste Operations and Emergency Response (Haz Woper) classes. These classes are on the basic awareness level and is a great benefit to members of our community that need assistance in the area of job readiness. The training academy provided the training for other city departments such as SPAR and taught CPR to all of their members. We continued our commitment to prepare and encourage the youth of our community by working once again with Shreveport Green and taught CPR to all of the young people working in that program. The Shreveport Police Department has a goal to make sure that all department staff is trained in the area of CPR and First Aid. In 2011, our academy staff provided that training. The academy also hosted numerous tours throughout the year including the Advanced Health Education Center (AHEC) program which is a teen summer medical careers program supported by Willis Knighton Health Systems, as well as welcomed members of Hamilton Terrace High School, a school that offers alternative education for young adults.

- The Academy provided Advanced Driver Training to our department staff with the International Association of Professional Drivers (IAPD). The goal of this training is to impact all drivers on the department. To further assist with driving skills and decrease department liability, we received a grant to secure a state-of-the-art driving simulator. In 2011 our members received and recorded hundreds of hours of Driver training on our simulator. This training offers a positive impact on our Drivers while being viewed favorably by our department's Insurance carriers.

- Through our partnership with Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP), we hosted the Citizens Emergency Response Training (CERT) at our academy. We not only hosted the class but our department and our academy staff put together the Emergency Disaster Drill to conclude the CERT training class.

- Hiring and recruiting has had one of its busiest years to date. There has been a continued effort and commitment to increase the number of qualified applicants for the department. The Fire Training Academy graduated classes 57th and 58th. Of the two, the 57th was an abbreviated class while the 58th was a full Basic Academy.

2012 GOALS AND OBJECTIVES

- Our goal for 2012 is to continue to provide verifiable and on-going training for our department. The intent of this training is to make sure that safety is a priority and that "Everyone Goes Home." Our goal is to maintain our current status while making sure that our members that hold certifications in the area of EMT and other areas remain current. Another area of commitment is Urban Search and Rescue (USAR) training. Our academy looks forward to providing training to our members so that we can take an active part in the area of USAR training and Special Operations. It is our goal to have two basic classes in 2012. We would like to offer another Citizen Corps class to our citizens also. Our academy will also seek guest lecturers to provide training to our members. Other goals include providing training that will impact each area of our membership such as Driver training, Officer Training and continuing to offer support to other city departments and community partners.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Recruits trained	24	24	25
% of recruits completing training	88%	88%	100%
In-service training classes taught	24,300	27,300	31,750
Hours of in-service training provided	197,000	203,000	208,000
% Fire employees recertified (EMT)	100%	100%	100%
Employees trained in Basic EMT	21	21	25
Employees trained in CPR	100%	100%	100%
Employees receiving paramedic training	15	15	20

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	713,298	723,300	750,500	758,900	5%
Materials and Supplies	26,827	37,100	37,100	37,100	0%
Contractual Services	14,561	20,100	20,100	20,100	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	1,000	1,000	1,000	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**754,686**	**781,500**	**808,700**	**817,100**	**5%**
FULL-TIME EMPLOYEES	**10**	**11**	**11**	**11**	**0%**

BUDGET CHANGES FOR 2012

Personal Services increases by 5% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel, as well as a COLA increase for all classified and appointed personnel in all divisions. The contributions to the State pension plan for Fire employees (FRS) increased from 21.5% on July 1, 2010 to 23.25% on July 1, 2011 and are projected to increase to 25.25% on July 1, 2012.

UNFUNDED NEEDS

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

EMPLOYEE ROSTER

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

DEPARTMENT	DIVISION	INDEX CODE
FIRE	MAINTENANCE	300053

Gary Foster, Chief of Maintenance

DIVISION OVERVIEW

The Maintenance division repairs and maintains all Fire apparatus and equipment. This includes fire trucks, rescue trucks, medic units, automobiles, fire hose, breathing apparatus, ladders and tools. The Division is also responsible for station supplies, many station repairs, and furniture and fixtures.

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

2011 ACCOMPLISHMENTS

- Replaced mattresses at fire stations.
- Purchased three Sprint Vehicles with endowment funds from Willis Knighton Health System.
- Purchased three Battalion Chiefs vehicles.
- Four Medic units were remounted. Two are currently in process.
- A collective data fleet management system was implemented.
- A new bunker gear washer and dryer system purchased and installed and a second set has been purchased to be installed in the new station 8/14.
- The driveway was rebuilt at station 17 with existing funding.

2012 GOALS AND OBJECTIVES

- The management operating objectives of the Maintenance Division are to ensure that National Fire Protection Association (NFPA) recommendations and state laws are followed; preventive maintenance programs are performed; fire apparatus, medic units and equipment are maintained; and vehicle replacement programs are initiated.
- Ensure the Shreveport Fire Department has safe and dependable fire apparatus, medic units, automobiles, and equipment in order for personnel to provide fire and emergency medical services to the citizens of Shreveport.
- Hire administrative assistant and upgrade the current administrative assistant to office manager. Hire a full-time custodial worker for the new facility. (Mandated by current City safety policy.)

2012 GOALS AND OBJECTIVES (continued)

- Continue implementation of an Apparatus replacement program to ensure all apparatus are front-line ready for the safety of our firefighters and citizens of Shreveport.
- Continue implementation of Fire Equipment replacement schedule by replacing fire hose and equipment on four front-line vehicles.
- Purchase ten new fire engines, one ladder platform truck, one rescue truck as proposed in a lease purchase plan.
- Complete station construction and renovations as proposed in a new General Obligation Bond issue.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Fire Equipment			
Average fleet age (months)	108	120	48
Average miles driven/year	11,479	16,300	13,000
Operating/maintenance expenses per mile	$1.86	$2.00	$1.50
EMS Equipment			
Average medic unit age (months)	96	108	36
Average miles driven/year	26,443	32,226	25,000
Operating/maintenance expenses per mile	$4.76	$4.45	$4.00
Number of Fire apparatus repairs	240	288	200
Rescue truck repairs	93	120	54
Medic unit repairs	368	456	300
Other vehicle repairs (cars and vans)	416	316	250
Average downtime/repair order	5.75	5.15	3.50

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	844,546	812,900	829,600	834,100	3%
Materials & Supplies	1,213,299	1,247,300	1,245,400	1,285,400	3%
Contractual Services	413,627	451,000	498,800	464,000	3%
Other Charges	0	0	0	0	0%
Improvements & Equipment	32,077	145,300	145,300	145,300	0%
Transfers to Other Funds	1,149,531	1,046,300	1,046,300	1,046,300	0%
TOTAL	**3,653,080**	**3,702,800**	**3,765,400**	**3,775,100**	**2%**
FULL-TIME EMPLOYEES	**10**	**10**	**11**	**11**	**10%**

BUDGET CHANGES FOR 2012

Personal Services increases by 3% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel, as well as a 2% pay increase for all city classified and appointed personnel in all divisions. The contributions to the State pension plan for Fire employees (FRS) increased from 21.5% on July 1, 2010 to 23.25% on July 1, 2011 and are projected to increase to 25.25% on July 1, 2012.

There is a $38,100 increase in materials and supplies for increased repairs on aging equipment and vehicle fleet. There is a $13,000 increase in contractual services due to repairs to aging equipment whose warranty has expired.

UNFUNDED NEEDS

Ten (10) New Fire Engines ($5,000,000 @ $500,000 ea.) – Replace older models that are past their date of rotation to the reserve status in accordance with the Equipment Replacement Schedule. Five current Fire trucks no longer meet minimum safety standards. It is imperative these trucks are cycled out of the fleet.

Replacement of one (1) ladder truck ($1,000,000)- Replacement of aging ladder truck still in service on the department. Ladder truck continues to be high in maintenance cost due to age and we have only one reserve ladder truck to place in service when one goes down for repair.

Replacement of Four (4) Battalion Chief Vehicles ($104,000 @ $26,000 ea)

Ten (10) Staff Cars ($180,000 @ $18,000 ea.) - Due to high mileage and high maintenance cost.

Administrative assistant ($24,000) – Additional administrative support is needed due to the increase workload of the Division. The current Administrative assistant routinely has interrupted vacations due to no other personnel can perform her work. We normally post 15 to 30 documents a day to assure our vendors and suppliers are paid timely.

One (1) Custodial worker ($21,000) - To assist in the maintenance of the new facility as required by city standards.

Increase Line Item 3555 ($220,000) – For repairs needed at fire stations (i.e. air conditioners, overhead doors, plumbing, etc.). This item may be adjusted based on planned repairs from the 2011 bond issue.

Materials and Supplies ($45,000) – Increases are needed for increased costs of materials provided to maintain fire stations as well as materials and parts necessary to maintain growing fleet of emergency and non-emergency vehicles.

Station Repairs ($1,100,000) – (this amount is reduced in anticipation of receiving funding from the 2011 bond issue). Reflective of the necessary funding needed in 2010 to maintain the department's 5-year Master Plan for Fire Station Renovations. Due to a number of aging fire stations, repair and renovations are becoming more problematic and reoccurring. This program has traditionally been funded primarily by capital outlay funding which has been depleted in recent years.

EMPLOYEE ROSTER

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

DEPARTMENT	DIVISION	INDEX CODE
FIRE	EMERGENCY MEDICAL SERVICES	300061

Nathan Tabor, Chief of EMS

DIVISION OVERVIEW

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

2011 ACCOMPLISHMENTS

- The Division obtained a new software program and equipment to enable the transfer of EKG telemetry via the Life Net program used by our local hospitals. This decreases the amount of time for a cardiac patient to receive immediate cardiac care at local Heart Catheterization Labs. Reducing this time increases the survival rate following a heart attack.
- Revamped and replaced the EMS Medical Guidelines and all EMS Standard Operational Guidelines. This format has since become the accepted Guidelines for a large part of our region.
- New EMS response bags to be utilized at EMS Special Events held in the city were purchased through grant funding.
- The division continued to maintain a comprehensive data collection system on ST Elevation Myocardial Infraction (STEMI).
- Purchased new Stryker Power Stretchers to replace outdated equipment and help reduce lift related injuries to our personnel.
- Presented the classroom training and credentialing process for the EMT ACE Program for all operational shifts.
- Obtained a trailer for deploying the ASAP vehicles through funding with the CBOSEP.
- Responsible for assisting in the development of multiple “command” cases comprised of computer, software, modem, and air card to increase the effectiveness during Multiple Casualty Incident (MCI) events in our region.
- Purchased additional bicycles for the Bike Medic Program through HHS Grant funding. This replaces the equipment originally purchased for the team 13 years ago.
- Mechanical CPR devices were upgraded and redeployed to fire stations. These devices are a proven adjunct to advanced life support services in saving lives following Cardiac Arrest.
- Interface work between the CAD and ESO electronic reporting systems was completed. This improves accuracy of all patient report systems.

2012 GOALS AND OBJECTIVES

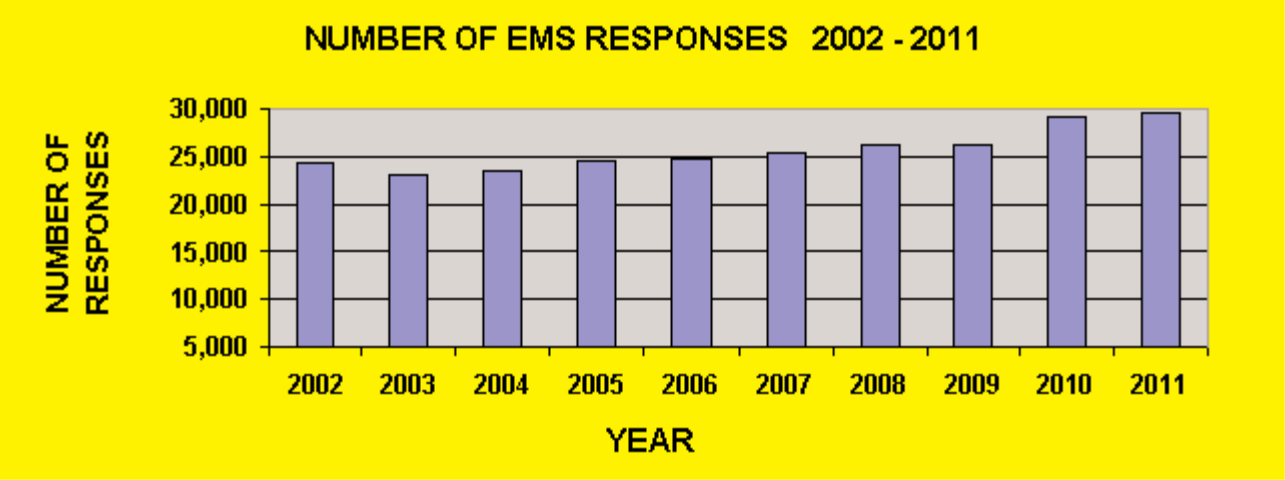
- Implement a replacement program for costly equipment to ensure that essential life saving equipment can be replaced on a regular basis. This would include such equipment as stretchers, cardiac monitors, AEDs automated CPR devices, and medic units.

- Place in service additional SPRINT vehicles to assist in reducing the cost of sending large apparatus to emergency incidents. This will be heavily dependent on manpower increases necessary to maintain the Class 1 Rating.

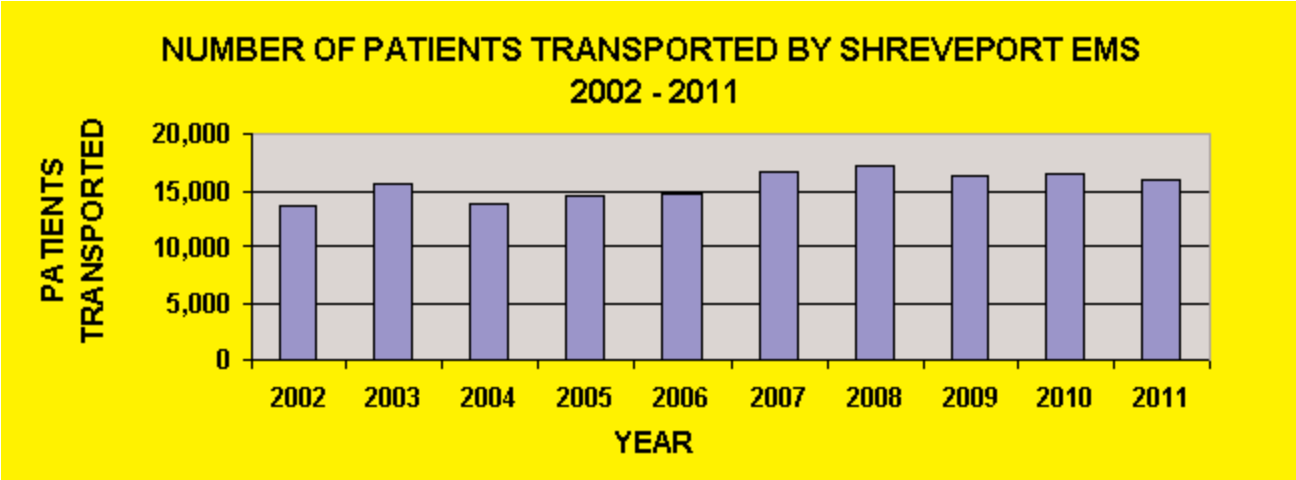
- Reintroduce the Public Assistance Link to address numerous community needs for the elderly and indigent in our community. In the past this program was successful but was suspended due to staffing shortfalls. Through the PAL program, the EMS Office will be able to more efficiently educate and assist with many needs that our community desires. Placing informative literature and providing public speaking on topics key to injury prevention to our citizens will greatly reduce unnecessary accidents.

- Obtain and implement a mobile training and credentialing lab to reduce travel expenses to training sessions for our department. This includes a trailer based classroom that could be moved to strategic locations to provide hands on training and credentialing.

- Continue to research and develop a plan to introduce the Omega Nurse Triage program in order to decrease the amount of incidents we respond to on non-emergency calls. A reduction in unnecessary full response and decrease in repeat calls for non emergent needs will be immediate. The cost savings will more than fund the program.



The Fire Department responded to 29,167 EMS calls in 2010 with a projection of 29,599 for 2011.



The Fire Department EMS personnel transported 16,523 patients in 2010 and the projection for 2011 is approximately 16, 005, a slight decrease from the 2010 number.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Number of EMS responses	29,167	29,599	30,000
EMS responses/1,000 population	146	148	150
Patients transported	16,523	16,005	16,500
Average (Code 3) medic unit response time to emergencies	4.37	5.00	5.00
% of time advance life support provided in less than 8 minutes	96.95%	96.5%	97%
Average Responses per medic unit	2,917	2,959	3,000

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	488,383	535,500	532,300	545,900	2%
Materials and Supplies	437,479	456,600	453,700	456,600	0%
Contractual Services	074,737	86,500	88,400	69,000	-20%
Other Charges	0	0	0	0	0%
Improvements & Equipment	04,777	134,400	135,900	151,900	13%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**1,005,376**	**1,213,000**	**1,210,300**	**1,223,400**	**1%**
FULL-TIME EMPLOYEES	**7**	**8**	**8**	**8**	**0%**

BUDGET CHANGES FOR 2012

Personal Services increases by 2% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel, as well as a 2% pay increase for all city classified and appointed personnel in all divisions. The contributions to the State pension plan for Fire employees (FRS) is increased from 21.50% on July 1, 2010 to 23.25% on July 1, 2011 and are projected to increase by an additional 2% effective July 1, 2012.

Increase in Improvement and Equipment (4553) includes $126,400 for the purchase of four (4) Lifepack 15 Heart Monitors. The department needs 16 more replaced and will plan to purchase four monitors each year over the next four years.

UNFUNDED NEEDS

Request Increase funding in account #4553 ($75,000) - This is to replace the funds that were removed for unknown reasons. This would reduce the need to approach the city council for emergency funding, as well as allowing for the replacement of vital Emergency Medical Equipment that is outdated or considered unsafe to use during an emergency situation involving our citizens. Furthermore, this would also assist in the purchasing of equipment due to advancing technology which allows the Shreveport Fire Department to remain on the cutting edge of technology. This funding could assist with items such as:

- I-STAT blood markers for cardiac patients to assist in reducing heart muscle damage.
- Replacing unsafe equipment.
- Therapeutic Hypothermia equipment for increased out-of-hospital survivals.
- Software for interfacing data into our Patient Care Reporting Systems.
- Patient ID/Information Barcode Scanning Software for patient tracking during normal and MCI events.
- Allow for continuing current method of sending and receiving 12 lead transmissions.
- Researching new studies of equipment as it becomes available for hospital or EMS operations.

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 Seattle, Wa.; Richmond, Va.; Houston, Tx.; and Philadelphia, Pa. is soon to do the same. It is estimated that SFD could cut over 4000 EMS calls per year (estimated $600,000). A Nurse/Paramedic Triage System would be utilized to identify specific patients who may qualify for non-ambulance care and treatment, thereby reducing the need to send emergency apparatus unnecessarily. Once a patient is triaged by the emergency medical dispatcher and identified as a candidate, the caller can then be transferred to a registered nurse/Paramedic who will evaluate the patient using scripted questions to further analyze the situation. This nurse could help some callers by providing taxi cab vouchers, make clinic appointments, or other arrangements instead of sending an ambulance to transport them to an emergency department.

12 Lead EKG Monitors (approximately $360,000) - We were able to purchase 4 new Lifepak 15 monitors the first part of 2011, leaving us with the need for 8-10 additional LP15 monitors. The purchase of these 8-10 monitors would allow us to replace our current LP12 monitors which are no longer being manufactured. The LP15 is Physio's upgraded model of the LP12 which they no longer manufacture. It is inevitable that SFD must soon upgrade the remaining LP12's due to their age and current condition. This upgrade will alleviate recurring repair cost of the LP 12's and continue to provide care to our citizens.

UNFUNDED NEEDS (continued)

Auto Pulse Contract/Warranty (3 Year – approx. $35,000/year) - This contract/warranty would cover up to 250 Life bands/year, any repair or replacement of device inoperability and battery replacement coverage. The Auto Pulse devices have proven themselves as a vital piece of equipment to our department as it has raised our ROSC (Return Of Spontaneous Circulation) and out-of-hospital survival tremendously. Without this contract, our cost to continue operation with this device could soar upwards of $50,000 or greater.

Paramedic Bag Replacement (approximately $10,000) - This funding would be used to replace the current paramedic bags that were purchased some 15 years ago. The EMS Office receives numerous calls asking to have their paramedic bags replaced due to age, damage, and soiled conditions.

AED Replacement (Unknown cost at this time) - The current AEDs in use in the department have reached their 10 year anniversary and are in need of replacement consideration. The cost for new devices could range from $1,500 - $4500 per device.

Additional Officer for EMS Training/Public Education/Investigation (unknown at this time) - There has been an increase in calls requesting EMS training and education from both public and private agencies. These request range from education on heat related emergencies to teaching young children safety. Most high volume EMS systems assign one full time employee to investigate serious allegations regarding adverse medical field incidents. Paramedic supervisors usually initiate incident reports. However, they then go off duty, (for up to 6 days). Without an office-located position to receive, track, investigate further and recommend actions, these incidents can and do fall through the cracks.

Medical Director's Vehicle (SUV) ($28,000) - This vehicle would allow for the field monitoring of daily activities by the Medical Directors. Field monitoring is crucial to our QA/QI program which is required by the state. The availability of the Medical Directors to respond to emergencies increases our medics' confidence during critical times thereby increasing positive outcomes for both medics and patients. It could also increase the public perception seeing actual physicians responding with fire department personnel to emergencies. This vehicle will also be utilized during special events, as a back up sprint vehicle, assist with equipment transport and medical command at large scale events.

Long Spine Boards ($6500) - This will allow for 4 extra boards per medic unit to be kept in reserve for general replacement if a board has to taken out of service due to damage. This reserve will also allow for fast access in the event of an MCI in our area.

Video Conference/Phone Conference Capability (Unknown at this time) - This would have to include an upgrade of our current analog phone lines at Central Fire Station. If placed in the conference room located at Central Fire Station, this would allow for the reduction in travel expenditures and time spent traveling to and from required meetings held in other locations. It would also allow for conference calls for a number of reasons. Advantages include:

- Could be utilized by all department personnel for meetings.
- Reducing a tremendous expenditure on fuel and wear-and-tear on vehicles.
- Statewide communication during large scale events.
- Multi-agency Training.
- In-servicing on new equipment.
- 'Train the trainer' in-servicing.

UNFUNDED NEEDS (continued)

Gator Utility Vehicles ($9000/cart) - Each year there is a constant increase for special events service needs scheduled for the fire department. Our current "special services carts" has reached an age where repairs and maintenance are becoming a constant problem. These carts have proven their worth over the past few years and now have become a necessity at events such as the State Fair, Mardi Gras, Mudbug Madness, and Holiday-in-Dixie, just to name a few. We currently operate events with only two carts (both need replacing), but would like to increase our force to four carts.

Refrigerators for continued Therapeutic Hypothermia Participation (around $10,000) - Participation in the induction of therapeutic hypothermia for cardiac arrest victims has increased our partnerships with LSUHSC and Willis-Knighton Health system in providing the absolute best in cardiac arrest survival. The treatment has proven in other areas of the country to improve survival rates for post-arrest patients.

EMPLOYEE ROSTER

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

DEPARTMENT	DIVISION	INDEX CODE
FIRE	COMMUNICATIONS	300087

Kathy Rushworth, Chief of Communications

DIVISION OVERVIEW

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

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

2011 ACCOMPLISHMENTS

Major accomplishments for the division in 2011 include the following:

- Conducted a staffing and workload analysis.
- Increased spare communications equipment inventory through grant funding.
- Upgraded devices used for electronic patient care reporting (EPCR).
- Completed the rebanding process on the entire radio inventory.
- Completed the training process for one new hire.
- Updated all job descriptions for the division.

2012 GOALS AND OBJECTIVES

- Fill two vacancies in the Communications Operations (already funded).
- Achieve CALEA reaccreditation.
- Focus on succession planning and career progression for Communications Division members.
- Update EMD Guide Cards.
- Implement 9-1-1 Advisor software.
- Establish a committee to revise our division's performance evaluations.
- Achieve APCO P33 Compliance.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Number of 9-1-1 calls received	246,567	247,000	248,000
City Fire/EMS incidents processed	36,794	37,000	37,500
Parish Fire/EMS incidents processed	10,534	10,700	10,900
% calls answered within 30 seconds	98%	98%	99%
% calls dispatched within 60 seconds	98%	98%	98%

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	3,005,239	3,150,500	3,153,800	3,236,200	3%
Materials & Supplies	7,736	9,900	7,900	8,500	-14%
Contractual Services	161,160	186,800	194,200	187,100	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	5,412	5,600	5,600	5,600	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	**3,179,547**	**3,352,800**	**3,361,500**	**3,437,400**	**3%**
FULL-TIME EMPLOYEES	**43**	**48**	**48**	**48**	**0%**

BUDGET CHANGES FOR 2012

Personal Services increases by 3% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel, as well as a 2% pay increase for all city classified and appointed personnel in all divisions. The contributions to the State pension plan for Fire employees (FRS) increased from 21.5% on July 1, 2010 to 23.25% on July 1, 2011 and are projected to increase to 25.25% on July 1, 2012.

UNFUNDED NEEDS

Information Technology Equipment Replacement Schedule ($50,000) - The estimated costs to maintain the Information Technology function continue to increase as needs are identified and the equipment and systems used continue to age. In order to maintain a pro-active position with respect to equipment replacement and repair, it is imperative that we implement a funded equipment replacement schedule. There are currently 30 computers, used on a daily basis, that are over 5 years old.

UNFUNDED NEEDS (continued)

Overtime ($50,000) - The division currently has two vacancies. If the projection remains that these vacancies will not be filled in 2011, additional overtime funding is needed to maintain the minimum staffing recommended by two recent staffing studies.

With the possibility of the Chief of Communications, Assistant Chief of Communications and Management Assistant retiring in less than three years, establishing a succession plan is vital to the future of our division. Additional overtime is required as part of this plan, to provide training for those eligible to promote.

Training for the I/T Unit ($4,000) - 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.

Large LCD Display Screen ($50,000) - As part of the parish-wide interoperability initiative, the Caddo Parish Communications District has provided Mobile Data Computers and automatic vehicle location software to the Shreveport Fire Department. A large LCD display will enable the communications officers to visually track the location of all apparatus from any position in the dispatch area.

Fire Station Alerting Maintenance ($25,000) - A fire station alerting system was installed in the last three fire stations built. This system is significantly different than the old technology used in the other stations. We currently have no maintenance contract with the vendor who installed these fire station alerting systems and have no funding to support these systems.

Training Funds for Communications Officers ($10,000) - In less than 3 years, both the Chief of Communications and Assistant Chief of Communications are eligible to retire. There are currently no other communications officers in a management level position. Additional training funds are required to support the professional development needs of the personnel interested in management positions.

Communication Equipment Accessories for Operations ($15,000) – Multiple fire engines do not have radios and/or speakers mounted on the pump panel. This makes it difficult for the person operating the pump panel to hear radio traffic and to respond effectively. Wireless headsets could be worn that will allow the person to hear the radio commands and drown out surrounding noise which would greatly enhance safety. Also included in this fund request is the purchase of devices to better secure the portable radios to the Self Contained Breathing Apparatus (SCBA) gear.

Mobile Data Computers for Fire Prevention ($44,100) – Much like police officers, our fire investigators need access to law enforcement data, when conducting fire investigations. Seven mobile data computers will be assigned to Fire Prevention investigators.

EMPLOYEE ROSTER

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

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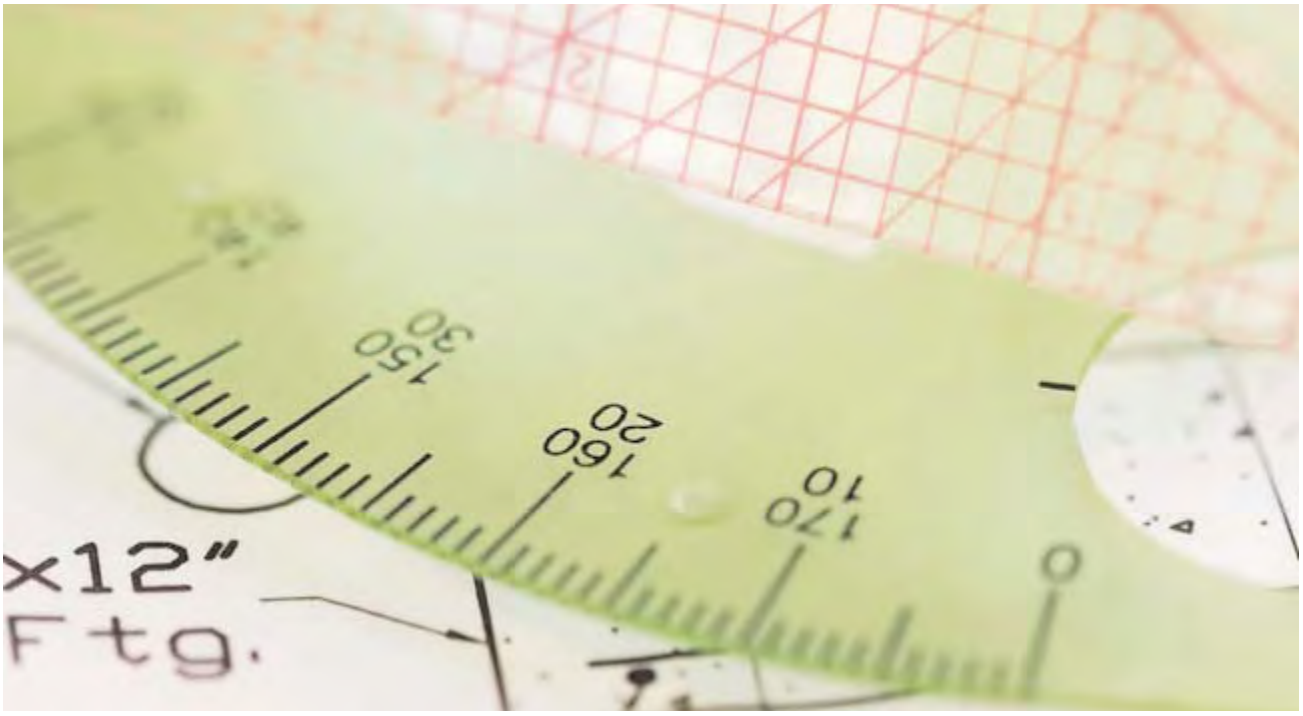
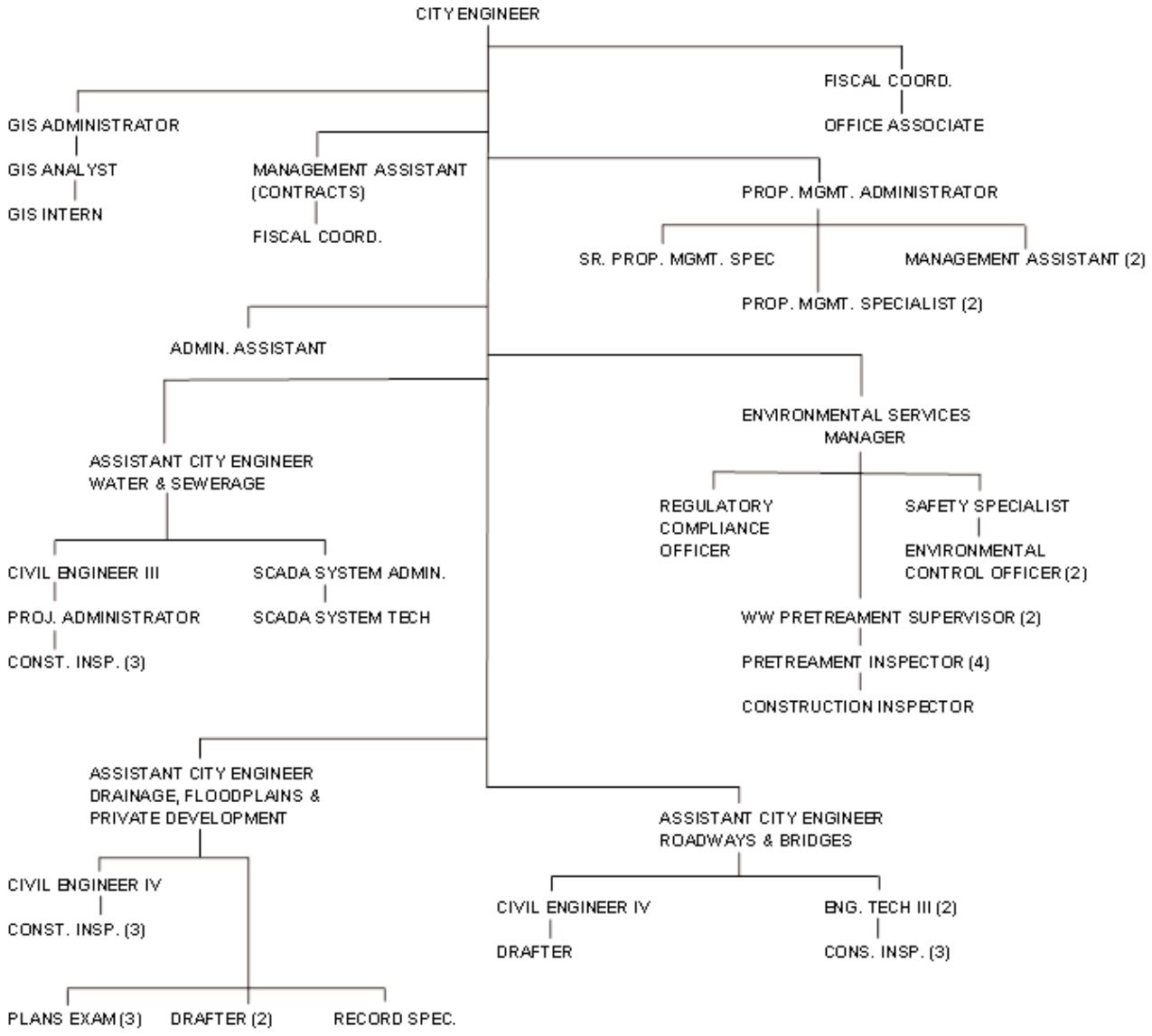
ENGINEERING AND ENVIRONMENTAL SERVICES



DEPARTMENT OF ENGINEERING AND ENVIRONMENTAL SERVICES



Total Positions - 53

ENGINEERING AND ENVIRONMENTAL SERVICES DEPARTMENT SUMMARY

DIRECTOR **BUDGET COORDINATOR**

Ron Norwood, P.E., City Engineer

DEPARTMENT OVERVIEW

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

See Overview within each division.

2011 ACCOMPLISHMENTS

See Accomplishments within each division.

2012 GOALS AND OBJECTIVES

See Goals and Objectives within each division.

2012 RESOURCES

Division Funding	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE	Full-Time Employee
Engineering	0	0	2,364,701	2,730,700	100%	42
Environmental Affairs	0	0	1,053,862	1,000,200	100%	12
TOTAL	**0**	**0**	**3,418,563**	**3,730,900**	**100%**	**54**

APPROPRIATIONS

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	0	0	2,824,385	3,193,000	100%
Materials & Supplies	0	0	73,557	75,200	100%
Contractual Services	0	0	362,950	354,600	100%
Other Charges	0	0	0	0	100%
Improvements & Equipment	0	0	131,171	81,600	100%
Transfers to Other Funds	0	0	26,500	26,500	100%
TOTAL	**0**	**0**	**3,418,563**	**3,730,900**	**100%**

BUDGET CHANGES FOR 2012

The Engineering Division budget for 2012 has been revised over the approved 2011 Operating Budget to account for the addition of the Property Management and Construction Sections that were originally a part of the DOS Administration budget. The 2011 Approved Operating budget amount was $2,251,000. If we assume a "standstill" budget and add the Property Management and Contract Sections ($ 413,700), the total then becomes $2,664,700 for the 2012 Engineering Operating Budget. Our proposed Operating Budget for 2012 is $2,730,650 which reflects a 2.5% increase.

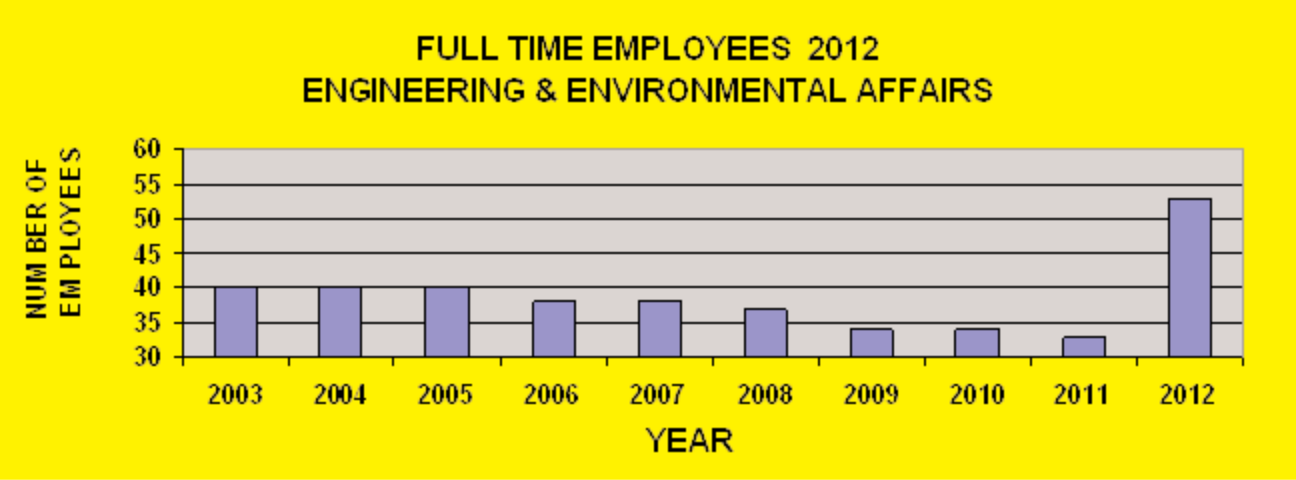
The 2012 budget adds no new positions for 2012 and retains but does not fund one vacant Engineer Tech III position. Contractual Services decreases to account for less hardware purchase anticipated in 2012 while Improvement & Equipment increases due to significant software purchases to support GIS. There are no major equipment purchases planned for 2012.

The Environmental Services Division budget for 2012 essentially reflects no change from the 2011 budget. The Cross Lake nuisance vegetation management budget was increased by $60,000 (including an additional $30,000 for more contract herbiciding, bringing the total Cross Lake herbiciding budget up to $150,000 for 2012, and an additional $30,000 for stocking the lake with carp, all being done in order to control the rapid proliferation of hydrilla experienced in 2011). However, we were able to offset this increase with a decrease in the budget for the 4000 series.

UNFUNDED NEEDS

GIS Asset Management	$150,000
GIS Analyst position	$50,000
ESRI Enterprise Advantage Program	$65,000
New Crew Member position for watershed office	$25,000/yr.
New Inspector position for stormwater	$45,000/yr.

Full-Time Employees, 2003 - 2012



This level of staffing should enable Engineering & Environmental Services to provide services at current level, but no new programs or services are planned.

DEPARTMENT	DIVISION	INDEX CODE
ENGINEERING AND ENVIRONMENTAL SERVICES	ENGINEERING	330001

Ron Norwood, P.E., City Engineer

DIVISION OVERVIEW

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

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

2011 ACCOMPLISHMENTS

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

- South Brookwood Bridge Replacement
- 3400 – 3600 Block Catherine
- Lucas Lift Station Improvements
- Querbes Lift Station Improvements
- Agurs Lift Station Improvements
- Broadmoor Lift Station Improvements
- Citywide Drainage Projects (11)
- Paved Drainage Ditch Repair Projects (10)
- New sidewalk…Common & Milam
- Valleyview Striping
- Tree Trimming (Sportran)
- New CNG Facility @ Public Works
- I-49 Landscape Design
- Texas Avenue Turn Lane

2011 ACCOMPLISHMENTS (continued)

- Backflow Prevention Design
- S.E. Shreveport Water Projects
- Amiss Plant 2 Improvements
- Amiss Emergency Generator Project
- SSES and Wastewater Master Plan

2012 GOALS AND OBJECTIVES

- Continue construction work on 2010 Water Loan Projects and begin design/construction of 2011 Bond Projects.
- Prepare and submit the Community Rating System (CRS) annual re-certification application (rates effectiveness of drainage management).
- Update the Storm Water Flood Plain Management Plan.
- Assist Environmental Affairs in implementing Cross Lake Watershed pollution prevention plan.
- Assist Environmental Affairs in implementing the new municipal Louisiana Pollutant Discharge Elimination System (LPDES) permit programs.
- Prioritize the funded water and sewer system projects, complete design and initiate construction.
- Continue execution and extension of the Sanitary Sewer Overflow (SSO) Control Program including analysis and identification of current and planned improvements to the wastewater collection system.
- Assist in negotiation of consent decree with EPA/DOJ.
- Initiate Master Plan for Water and Wastewater Systems.
- Continue SCADA System upgrade and coverage citywide.
- Finalize GIS stormwater geodatabase development.
- QA/QC all sewer and water geodatabase information through ArcGIS Reviewer to establish a better basis for engineering modeling.
- GPS all sewer manholes and capture ground detail elevation to run models.
- Conclude development of City's right-of-way geospatial project.
- Bring the City's GIS database up-to-date to ensure support to water and sewer day-to-day operations.
- Find ways to secure funds for GIS Analyst staff position.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Number of capital projects managed	0	61	25
Design consultant contracts managed	0	26	15
In-house designs completed	0	44	15
Value of construction contracts awarded	0	$36,000,000	$20,000,000
Flood plain inquiries received	0	2,000	1800
Map room inquiries received	0	25,000	25,000
New developments reviewed	0	26	30

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	0	0	2,148,601	2,510,400	100%
Materials and Supplies	0	0	36,050	41,500	100%
Contractual Services	0	0	146,550	106,300	100%
Other Charges	0	0	0	0	100%
Improvements & Equipment	0	0	7,000	46,000	100%
Transfer to Other Funds	0	0	26,500	26,500	100%
TOTAL	**0**	**0**	**2,364,701**	**2,730,700**	100%
FULL-TIME EMPLOYEES	**0**	**0**	**35**	**42**	**24%**

BUDGET CHANGES FOR 2012

The Engineering Division budget for 2012 has been revised over the approved 2011 Operating Budget to account for the addition of the Property Management and Construction Sections that were originally a part of the DOS Administration budget. The 2011 Approved Operating budget amount was $2,268,300. If we assume a “standstill” budget and add the Property Management and Contract Sections ($ 413,700), the total then becomes $2,682,000 for the 2012 Engineering Operating Budget. Our proposed Operating Budget for 2012 is $2,730,700 which reflects a 2% increase.

The 2012 budget adds no new positions for 2012 and retains but does not fund one vacant Engineer Tech III position. Contractual Services decreases to account for less hardware purchase anticipated in 2012 while Improvement & Equipment increases due to significant software purchases to support GIS. There are no major equipment purchases planned for 2012.

UNFUNDED NEEDS

To further expand GIS development for the City of Shreveport :

GIS Asset Management	$150,000
GIS Analyst position	$50,000
ESRI Enterprise Advantage Program	$65,000
TOTAL	**$275,000**

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	842	A	City Engineer	1
	864	A	Assistant City Engineer	3
	738	A	SCADA System Administrator	1
	799	A	GIS Administrator	1
			SUBTOTAL	**6**
Classified				
22 Professionals	86	17	Civil Engineer III	1
	87	19	Civil Engineer IV	2
	146	13	Fiscal Coordinator	2
	337	17	Property Management Administrator	1
	436	11	Administrative Assistant	1
	437	13	Management Assistant	3
	479	15	Project Administrator	1
	488	15	GIS Analyst	1
			SUBTOTAL	**12**
23 Technicians	126	11	Drafter	3
	141	14	Engineering Tech III	2
	166	13	Plans Examiner	3
	338	13	Property Management Specialist	2
	410	12	Construction Inspector	9
	483	15	SCADA System Technician	1
			SUBTOTAL	**20**
Paraprofessional	478	16	Sr. Property Management Specialist	1
26 Office/Clerical	208	7	Office Associate	1
	243	8	Records Specialist	1
	486		Staff Intern	1
			SUBTOTAL	**3**
			TOTAL	**42**

DEPARTMENT	DIVISION	INDEX CODE
ENGINEERING AND ENVIRONMENTAL SERVICES	ENVIRONMENTAL SERVICES	330019

Wes Wyche, Environmental Services Manager

DIVISION OVERVIEW

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

2011 ACCOMPLISHMENTS

- Created new energy efficiency division; developed various energy efficiency programs including residential energy audit program, outreach/public awareness programs including new website, energy audits of city buildings, Festival Plaza and traffic signal lighting projects, and other related initiatives.
- Oversaw successful closure/completion of various DEQ orders and environmental issues affecting the City, including old Pierre Avenue dump site, hazardous waste removal at former Beaird Industries site, and compliance orders involving landfill and water plant
- Obtained additional grant funding for CNG garbage truck fleet.
- Revised and improved City's grease management program by requiring restaurants to implement regular cleaning and pumping of their grease traps, in effort to reduce grease-related sewer overflows.

2012 GOALS AND OBJECTIVES

- Continue and build upon energy efficiency programs for Shreveport.
- Perform updated analysis of "technically based local limits" for industrial discharges to the sanitary sewer, and revise ordinance as necessary based on results of study, in effort to provide optimal protection for wastewater plants.
- Assist with preparation of new ordinances and internal procedures on key water and sewer matters, including regulation of private backflow preventers and improved control over new and existing sewer lift stations.
- Assess high pollutant loading to Lucas wastewater plant and implement plan to address.
- Ensure that City takes the steps necessary to reach attainment with EPA's new ambient air quality standard for ozone.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Pretreatment inspections/surveys	0	250	250
Cross Lake watershed inspections	0	50	50
Private septic tank inspections in watershed	0	5	50
Stormwater monitoring inspections	0	300	300
Grant funds received for environmental/energy programs	0	$360,000	$1,000,000
Residential energy audits performed	0	300	600

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	0	0	675,784	682,600	100%
Materials and Supplies	0	0	37,507	33,700	100%
Contractual Services	0	0	216,400	248,300	100%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	124,171	35,600	100%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**0**	**0**	**1,053,862**	**1,000,200**	**100%**
FULL-TIME EMPLOYEES	**0**	**0**	**13**	**13**	**100%**

BUDGET CHANGES FOR 2012

The Environmental Services Division budget for 2012 essentially reflects no change from the 2011 budget. The Cross Lake nuisance vegetation management budget was increased by $60,000 (including an additional $30,000 for more contract herbiciding, bringing the total Cross Lake herbiciding budget up to $150,000 for 2012, and an additional $30,000 for stocking the lake with carp, all being done in order to control the rapid proliferation of hydrilla experienced in 2011). However, we were able to offset this increase with a decrease in the budget for the 4000 series.

UNFUNDED NEEDS

New Crew Member position for watershed office	$25,000/yr.
New Inspector position for stormwater	$45,000/yr.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	541	A	Environmental Affairs	1
22 Professionals	751	A	Manager Regulatory Compliance Officer	1*
			SUBTOTAL	**2**
Classified				
22 Professionals	363	12	Environmental Control Officer	2
23 Technicians	256	13	Safety Specialist	1
	356	14	Wastewater Pretreatment Supervisors	2
	397	12	Pretreatment Inspector	4
	410	12	Construction Inspector	1
			SUBTOTAL	**10**
			TOTAL	**12****

*Position currently vacant due to retirement of Robert McMullen. The position of Energy Efficiency Program Manager is not shown, as it is funded by grant until August, 2012.

**Not including the position of Energy Efficiency Program Manager.

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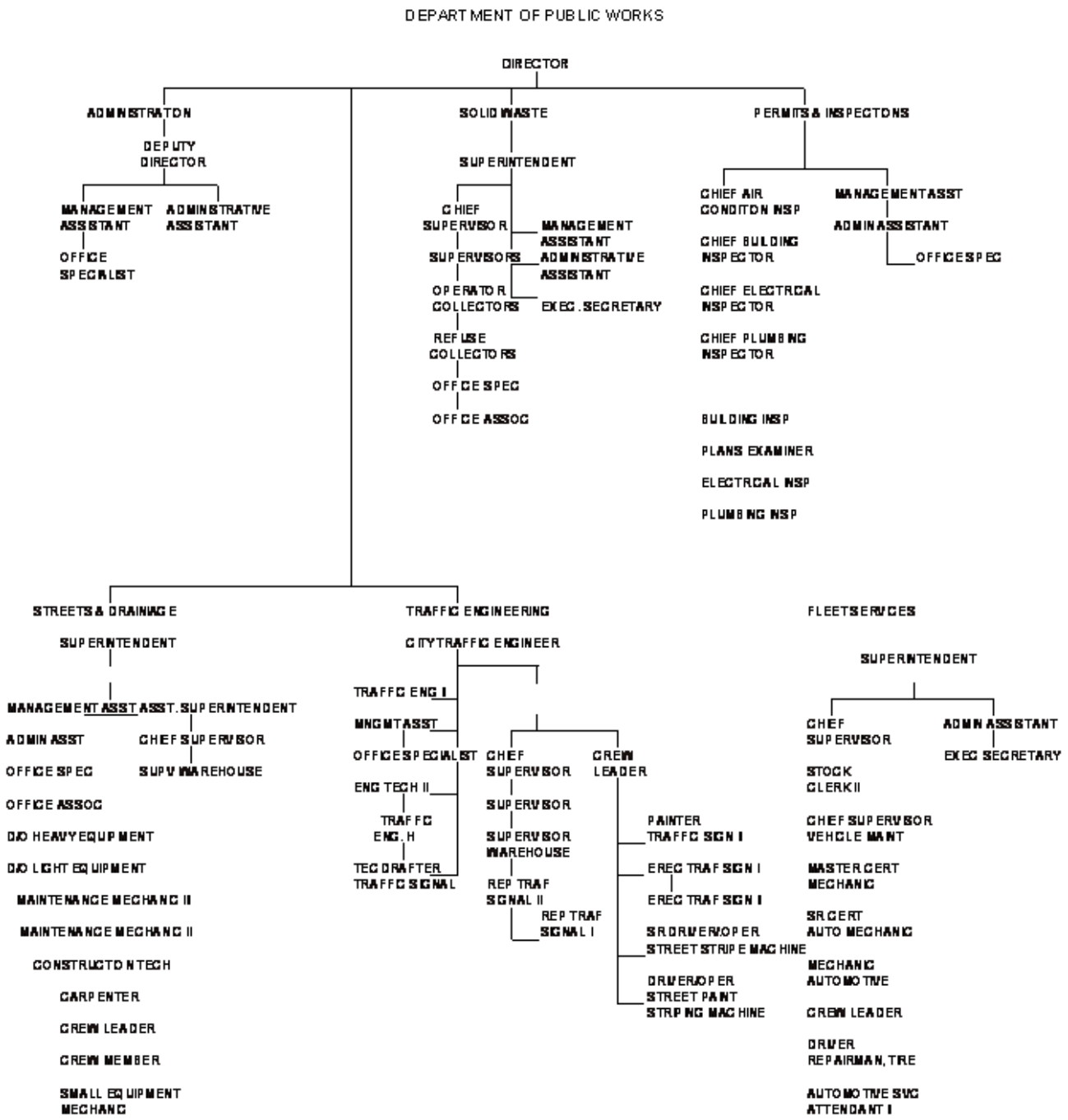
PUBLIC WORKS


DEPARTMENT OF PUBLIC WORKS
DIRECTOR
ADMINISTRATION
DEPUTY DIRECTOR
MANAGEMENT ASSISTANT
ADMINISTRATIVE ASSISTANT
OFFICE SPECIALIST
SOLID WASTE
SUPERINTENDENT
CHIEF SUPERVISOR
MANAGEMENT ASSISTANT
SUPERVISORS
ADMINISTRATIVE ASSISTANT
OPERATOR COLLECTORS
EXEC. SECRETARY
REFUSE COLLECTORS
OFFICE SPEC
OFFICE ASSOC
PERMITS & INSPECTIONS
CHIEF AIR CONDITION INSP
MANAGEMENT ASST
ADMIN ASSISTANT
OFFICE SPEC
CHIEF BUILDING INSPECTOR
CHIEF ELECTRICAL INSPECTOR
CHIEF PLUMBING INSPECTOR
BUILDING INSP
PLANS EXAMINER
ELECTRICAL INSP
PLUMBING INSP
STREETS & DRAINAGE
SUPERINTENDENT
MANAGEMENT ASST
ASST. SUPERINTENDENT
ADMIN ASST
CHIEF SUPERVISOR
OFFICE SPEC
SUPV WAREHOUSE
OFFICE ASSOC
D/O HEAVY EQUIPMENT
D/O LIGHT EQUIPMENT
MAINTENANCE MECHANIC II
MAINTENANCE MECHANIC II
CONSTRUCTION TECH
CARPENTER
CREW LEADER
CREW MEMBER
SMALL EQUIPMENT MECHANIC
TRAFFIC ENGINEERING
CITY TRAFFIC ENGINEER
TRAFFIC ENG I
MNGMT ASST
OFFICE SPECIALIST
ENG TECH II
TRAFFIC ENG. II
TEC DRAFTER TRAFFIC SIGNAL
CHIEF SUPERVISOR
SUPERVISOR
SUPERVISOR WAREHOUSE
REP TRAF SIGNAL II
REP TRAF SIGNAL I
CREW LEADER
PAINTER TRAFFIC SIGN I
EREC TRAF SIGN I
EREC TRAF SIGN I
SR DRIVER/OPER STREET STRIPE MACHINE
DRIVER/OPER STREET PAINT STRIPING MACHINE
FLEET SERVICES
SUPERINTENDENT
CHIEF SUPERVISOR
ADMIN ASSISTANT
EXEC SECRETARY
STOCK CLERK II
CHIEF SUPERVISOR VEHICLE MAINT
MASTER CERT MECHANIC
SR CERT AUTO MECHANIC
MECHANIC AUTOMOTIVE
CREW LEADER
DRIVER REPAIRMAN, TIRE
AUTOMOTIVE SVC ATTENDANT I

PUBLIC WORKS DEPARTMENT SUMMARY

DIRECTOR
Stan Harris

BUDGET COORDINATOR
Mike Wood

DEPARTMENT OVERVIEW

In 2011 the Department of Operational Services was re-organized into Public Works, Engineering and Water & Sewerage. The Public Works Department is responsible for maintaining the City's streets, drainage systems, traffic signals and street lights, the maintenance and repairs of many city vehicles, except for Police, Fire, and SPAR vehicles, as well as providing solid waste collection and disposal services. The department also contains the Permits and Inspections, which issues construction permits and inspects the work for code compliance.

2011 ACCOMPLISHMENTS

See Accomplishments within each division.

2012 GOALS AND OBJECTIVES

See Goals and Objectives within each division.

2012 RESOURCES

Division Funding	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE	Full-Time Employee
Administration	2,002,300	1,961,900	1,824,100	553,000	-71.81%	5
Solid Waste – Collection	8,940,400	9,102,900	8,541,700	9,201,300	1.08%	141
Solid Waste – Landfill	10,197,400	9,435,600	9,583,700	9,584,400	1.58%	5
Solid Waste – Bossier	654,300	592,700	878,400	887,400	49.72%	10
Engineering	1,982,556	2,268,300	0	0	-100%	33
Fleet Services	3,667,300	3,674,400	3,979,900	4,021,900	9.46%	22
Permits and Inspections	1,339,600	1,458,500	1,461,600	1,480,000	1.47%	28
Traffic Engineering	4,487,500	4,362,000	4,519,300	4,531,500	3.89%	33
Streets & Drainage	6,853,600	6,825,200	6,994,600	7,081,300	3.75%	117
TOTAL	**38,142,400**	**39,681,500**	**37,783,400**	**37,340,800**	**-5.90%**	**406**

APPROPRIATIONS

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% Change
Personal Services	13,205,300	16,157,400	13,707,100	14,014,200	-13.26%
Materials & Supplies	3,789,000	3,946,200	4,669,600	4,715,200	19.49%
Contractual Services	15,712,600	16,215,200	16,072,500	16,039,000	-1.09%
Other Charges	0	0	0	0	0%
Improvements & Equipment	3,257,200	770,900	768,900	782,100	1.45%
Transfers to Other Funds	2,178,300	2,591,800	2,565,300	1,790,300	-30.92%
TOTAL	**38,142,400**	**39,681,500**	**37,783,400**	**37,340,800**	**-5.90%**

BUDGET CHANGES FOR 2012

The 2012 budget for the General Fund of Public Works is $37,340,800, a decrease of 5.9% from the original 2011 budget. This results from the Department of Operational Services being split up. Personal Services decreases by 13.2% for 2012. Materials & Supplies increases by 19.4% largely due to an increase in gasoline expenditures and the cost of materials primarily in Fleet Services. Contractual Services decreases 1.1% for 2012. For 2012, Improvements & Equipment increased 1.45%. With the reductions over the years in the asphalt overlay and concrete reconstruction programs, City streets will deteriorate at an even faster rate. Transfer to Other Funds decreases 30.92%.

UNFUNDED NEEDS

Solid Waste

16- CNG Packers	@	$225,000	$ 3,600,000
or			
16- Standard Diesel Packers	@	$ 173,000	$ 2,768,000
1- Mobile Pressure Washer	@	$15,000	$ 15,000
1 – 4 Wheel Drive Pick-up (Landfill)	@	$ 19,000	$ 19,000
10 – Knuckle boom	@	$ 140,000	$ 1,400,000
20 – Pull Trucks	@	$ 31,000	$ 620,000
20 – Trailers	@	$ 26,000	$ 520,000
8 – ¾ Ton Pick-ups	@	$ 22,000	$ 176,000
1 – Tire Cutter	@	$ 48,990	$ 48,990
1 - Automated Truck Wash	@	$ 150,000	$ 150,000
36 – Operator Collectors	@	$ 31,500	$ 1,134,000
10 - Refuse Collectors			

Fleet Services

3- Mechanic Automotive Position	$ 86,000
1- CNG Mechanic	$ 29,500
Roll Back Truck	$ 98,000
Automotive/Truck Diagnostic computers	$ 12,000
Pickup Truck w/ compressor	$ 25,000
10-Ton Jacks (2) w/ jack stands	$ 14,000
35 Ton Wrecker Truck	$285,000
16 Ton Wrecker Truck	$170,000
Utility vehicle	$ 11,000

Permits and Inspections

Five (5) ½ Ton Pickup Trucks @ $18,500 each =$92,500

Traffic Engineering

Two 1-ton flat bed, heavy duty pick-up trucks needed for Barricade crew, $34,000 each	$ 68,000
Screen Stretcher for sign shop.	$ 3,000
Two ½ Ton Pickup Truck for Sign Crew	$ 34,000

Traffic Engineering (continued)

One ½ Ton Cargo Van for Analyst Crew	$ 27,000
Street Striping Truck to replace the 1999 vehicle in present service	$165,000
Ten Controller and Cabinet combinations needed for traffic signal upgrades	$160,000
12 Video Detection Camera Systems for Signal Actuation	$ 43,000
Replace Cutting Plotter in Sign Shop	$ 15,000
Cable Locator	$ 4,500
Tandem Trailer	$ 2,000
Two Mini-Trailer mounted changeable message signs, $10,500 each	$ 21,000
Ditch Witch Trencher	$ 60,000
MIG Welder to repair aluminum brackets and sign parts	$ 3,000

Streets and Drainage

Equipment: Ten (10) Zero Turn Mowers - $15,000 each; Six (6) 100 Hp Tractor - $60,000 each; One (1) Boom Mower - $150,000; One (1) Knuckle Boom - $150,000 (to replace the 1985); One (1) Gradall - $260,000 (to replace the 1991); One (1) Dozer - $96,000; One (1) Track Hoe (Small) - $36,000; Five (5) 5-Yard Dump Truck - $85,000 each; Two (2) 14-Yard Dump Truck - $98,000 each; One (1) Air Compressor - $15,000; One (1) Rubber Tire Loader - $150,000; One (1) Vac-Con Truck - $290,000; and One (1) Herbicide ATV - $14,000.

Materials & Supplies: Small Engine Shop - $60,000; Fence Compound - $30,000; and Tires and Service not covered by Fleet Service - $30,000.

Two (2) Interstate Work Crews: The proposed crews will perform maintenance of the Interstate system by picking up litter and trash, trimming roadways, spraying cracks, and herbiciding around guardrails. The cost to staff crews is $147,733. This figure is inclusive of Two (2) Trucks - $42,155;Two (2) Herbicide Back Packs - $211; Two (2) Blowers - $862; Four (4) String Trimmers - $1,232; One (1) Crew Chief - $28,105; Two (2) D/O Light Operators - $40,600; and Two (2) Crew Members - $34,568.

A crew of three (3) with equipment to manage the City's flood lots, $96,000.

State right-of-way Herbicide (weed control) Program, $178,000.

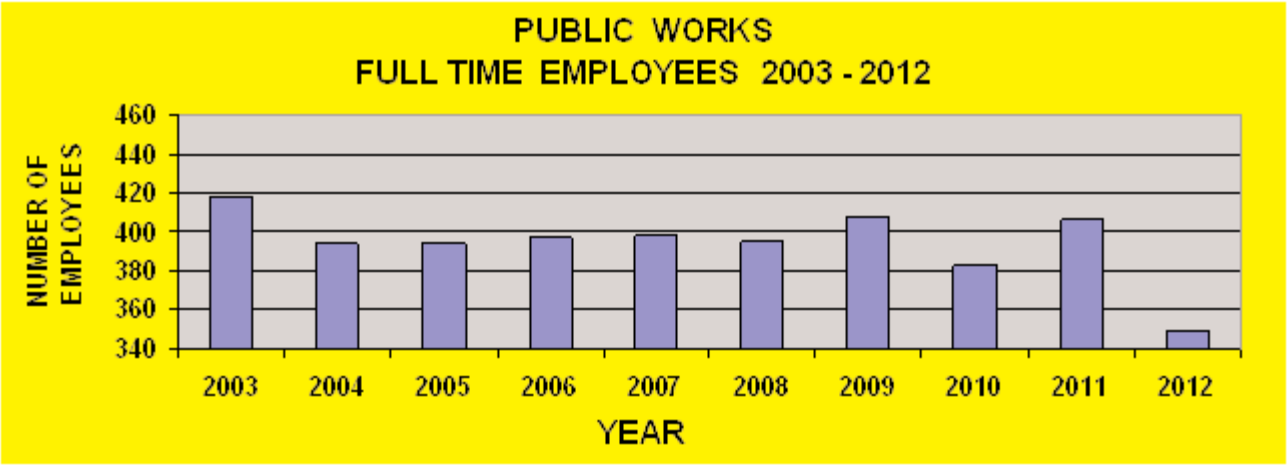
Additional concrete street replacement funds. An annual allocation of $2,000,000 is needed.

Add one complete crew with equipment to repair additional streets, $314,000.

Utilizing existing forces and add equipment and material for Crack Sealing Program, $65,000.

Add one complete Asphalt Crew and one complete Concrete Crew for permit repairs, $335,000.

Full-Time Employees, 2003 - 2012



The Department of Operational Services was re-organized into Public Works, Engineering and Water & Sewerage resulting in a decrease in employees for the Department of Public Works.

DEPARTMENT
PUBLIC WORKS

DIVISION
ADMINISTRATION

INDEX CODE
350017

DIRECTOR
Stan Harris

DIVISION OVERVIEW

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

2011 ACCOMPLISHMENTS

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

2012 GOALS AND OBJECTIVES

- Reduce the amount of complaint calls received.
- Work to implement a Compressed Natural Gas (CNG) filling station for City and private vehicles.
- Improve office efficiency and professionalism by hiring an Office Associate to answer main phone to relieve the Administrative Assistant to take on additional duties.
- Attend training classes when available to educate employees and increase the quality of customer service.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
WEB QA Issues (Complaints) (Previously CCAR's)	35,891	39,984	36,500

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	0	979,800	860,500	405,500	-58.61%
Materials and Supplies	0	21,900	16,500	15,100	-31.05%
Contractual Services	0	182,200	169,100	126,600	-30.52%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	3,000	3,000	5,800	93.33%
Transfer to Other Funds	0	775,000	775,000	0	-100.00%
TOTAL	**0**	**1,961,900**	**1,824,100**	**553,000**	**-71.81%**
FULL-TIME EMPLOYEES	**0**	**15**	**15**	**4**	**-58.61%**

BUDGET CHANGES FOR 2012

Personal Services decreases due to DOS being split up. Materials and Supplies, Contractual Services and Transfers to other Funds also decrease as a result of the elimination of DOS. Improvements & Equipment increase due to the replacement of the copier machine which is 6 years old. The overall Public Works budget decreases by 71.81%

UNFUNDED NEEDS

1- Vehicle for Director- $19,000

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	837	A	Director of Public Works	1
	849	A	Deputy Director of Public Works	1
			SUBTOTAL	**2**
Classified				
22 Professionals	437	13	Management Assistant	2
25 Paraprofessionals	90	9	Office Specialist	1
			SUBTOTAL	**3**
			TOTAL	**5**

DEPARTMENT	DIVISION	INDEX CODE
PUBLIC WORKS	SOLID WASTE	350082, 350108, 350140

Fred Williams, Superintendent of Solid Waste

DIVISION OVERVIEW

The Solid Waste Division is responsible for collecting garbage and trash from homes in Shreveport and Bossier City. Most of this collection in Shreveport is curbside, although a small percentage of households pay a quarterly fee for back door collection. The City owns the Woolworth Road Landfill, but it is operated by a private contractor, Republic Services. The City assures that the landfill is operated as required to meet state and federal environmental requirements.

2011 ACCOMPLISHMENTS

- Successfully completed several small Household Hazardous Waste Collection events throughout the calendar year 2010. Several hundred households participated in this year's events, collecting over one thousand gallons of used motor oil and over one hundred barrels of paint. We also collected over 50 drums of dangerous materials such as acids, pesticides, herbicides and other corrosive, flammable and combustible materials that may have otherwise been disposed of improperly.
- Continued the curbside collection of recyclables from about 66,000 households throughout the City of Shreveport.
- Purchased 14 new diesel Garbage Packers.
- Received a grant that provides funding for the incremental CNG portion of 20 Compressed Natural Gas (CNG) Garbage Packers.
- LDEQ issued our Landfill Permit Renewal, good through July, 2020.
- Planned for the construction of a CNG Fill Station at Solid Waste utilizing grant funds.

2012 GOALS AND OBJECTIVES

- Preserve landfill space and reduce the landfill disposal cost by diverting most of the City's construction and demolition debris to state-approved C & D sites.
- Divert about 20% to 30% of the City's waste from the landfill as a result of our recycling effort.
- Diverting yard waste from landfill and sending to Eco Mulch.
- Reduce the amount of garbage collected City-wide which, in turn, reduces the disposal cost to the contractor at the landfill.
- Installation of a CNG fueling station in Shreveport. This effort would assist the City of Shreveport in its efforts to achieve Attainment status in accordance with guidelines set forth in the National Ambient Air Quality Standards (NAAQS). The Environmental Protection Agency (EPA) set NAAQS for pollutants considered detrimental to the public health and the environment.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Tons of refuse collected/customer	1.57	1.57	1.50
O & M expenses/month/customer	$5.19	$7.85	$8.75
O & M expenses/ton collected	$36.60	$55.26	$54.09
Collection stops - Shreveport	64,500	64,700	65,450
Collection stops - Bossier City	16,300	16,570	17,555
Tons collected - Shreveport	110,000	103,600	102,323
Tons collected - Bossier City	27,400	32,000	31,150
Tons of solid waste landfilled	346,400	430,000	340,000
Cost/ton of landfilled waste	$25.02	$24.19	$25.49
% of days all collection routes completed as scheduled	100%	100%	100%
Average age (years) of garbage packer trucks	3	4	5
Average maintenance cost/packer (42 - 2004 models)	$13,000	$8,200	$15,000

The operation of the Solid Waste Division is spread among three index codes -- one for Shreveport collections, a second for Bossier City collections and a third for the operation of the Landfill. The Resources Available for each index code are reported on the following tables followed by a summary of Resources Available for the Solid Waste Division.

RESOURCES AVAILABLE – Shreveport Collections (350082)

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	0	4,584,000	3,912,500	4,627,900	1%
Materials and Supplies	0	806,400	1,192,100	1,136,300	41%
Contractual Services	0	2,278,500	2,003,300	2,003,300	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	2,000	1,800	1,800	-12%
Transfer to Other Funds	0	1,432,000	1,432,000	1,432,000	0%
TOTAL	**0**	**9,102,900**	**8,541,700**	**9,201,300**	**1%**
FULL-TIME EMPLOYEES	**0**	**119**	**119**	**131**	**10%**

RESOURCES AVAILABLE – Bossier City Collections (350140)

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	0	446,700	699,000	708,000	58%
Materials and Supplies	0	146,000	179,400	179,400	23%
Contractual Services	0	0	0	0	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**0**	**592,700**	**878,400**	**887,400**	**50%**
FULL-TIME EMPLOYEES	**0**	**10**	**10**	**10**	**0**

RESOURCES AVAILABLE – Landfill (350108)

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	0	149,900	159,000	159,000	6%
Materials and Supplies	0	3,100	2,700	3,400	10%
Contractual Services	0	9,271,600	9,411,000	9,411,000	2%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	1,000	1,000	1,000	0%
Transfer to Other Funds	0	10,000	10,000	10,000	0%
TOTAL	**0**	**9,435,600**	**9,583,700**	**9,584,400**	**2%**
FULL-TIME EMPLOYEES	**0**	**4**	**4**	**4**	**0%**

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

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	0	5,180,600	4,770,500	5,494,900	6%
Materials and Supplies	0	955,500	1,374,200	1,319,100	38%
Contractual Services	0	11,550,100	11,414,300	11,414,300	-1%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	3,000	2,800	2,800	-7%
Transfer to Other Funds	0	1,442,000	1,442,000	1,442,000	0%
TOTAL	**0**	**19,131,200**	**19,003,800**	**19,673,100**	**3%**
FULL-TIME EMPLOYEES	**0**	**133**	**133**	**146**	**10%**

BUDGET CHANGES FOR 2012

The proposed 2012 budget for Solid Waste increases by 9.02% over the 2011 budget. Personal Services increases due to the additional employees hired. Materials and Supplies increases by 38% primarily due to increased fuel consumption and maintenance costs on the old garbage packers.

UNFUNDED NEEDS

16- CNG Packers	@	$225,000	$ 3,600,000
or			
16- Standard Diesel Packers	@	$ 173,000	$ 2,768,000
1- Mobile Pressure Washer	@	$15,000	$ 15,000
1 – 4 Wheel Drive Pick-up (Landfill)	@	$ 19,000	$ 19,000
10 – Knuckle boom	@	$ 140,000	$ 1,400,000
20 – Pull Trucks	@	$ 31,000	$ 620,000
20 – Trailers	@	$ 26,000	$ 520,000
8 – ¾ Ton Pick-ups	@	$ 22,000	$ 176,000
1 – Tire Cutter	@	$ 48,990	$ 48,990
1 - Automated Truck Wash	@	$ 150,000	$ 150,000
36 – Operator Collectors	@	$ 31,500	$ 1,134,000
10 – Refuse Collectors	@	$ 23,900	$ 239,000

EMPLOYEE ROSTER

COLLECTIONS IN SHREVEPORT AND BOSSIER CITY

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	865	A	Superintendent of Solid Waste	1
			SUBTOTAL	**1**
Classified				
22 Professional	437	13	Management Assistant	1
25 Paraprofessional	436	11	Administrative Assistant	1
26 Office/Clerical	145	10	Executive Secretary	1
27 Skilled Craft	455	15	Chief Supervisor, Public Works	1
28 Service/Maintenance	454	13	Supervisor, Public Works	7
	382	10	Operator/Collector	77
	248	6	Refuse Collector	52
			SUBTOTAL	**140**
			TOTAL COLLECTIONS	**141**
LANDFILL				
Classified				
25 Paraprofessional	090	9	Office Specialist	1
26 Office/Clerical	208	7	Office Associate	3
28 Service/Maintenance	454	13	Supervisor, Public Works	1
			TOTAL LANDFILL	**5**
			TOTAL	**146**

DEPARTMENT	DIVISION	INDEX CODE
PUBLIC WORKS	PERMITS AND INSPECTIONS	350256

Michael Wood, Chief Building Official

DIVISION OVERVIEW

Permits and Inspections is responsible for monitoring the construction of all buildings in the City of Shreveport, 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. Primary services provided by the division include: processing building, electrical, mechanical and plumbing permits; plan review; scheduling inspection activities; registering trade specialists; automated tracking of permit and inspection data and collecting associated fees.

2011 ACCOMPLISHMENTS

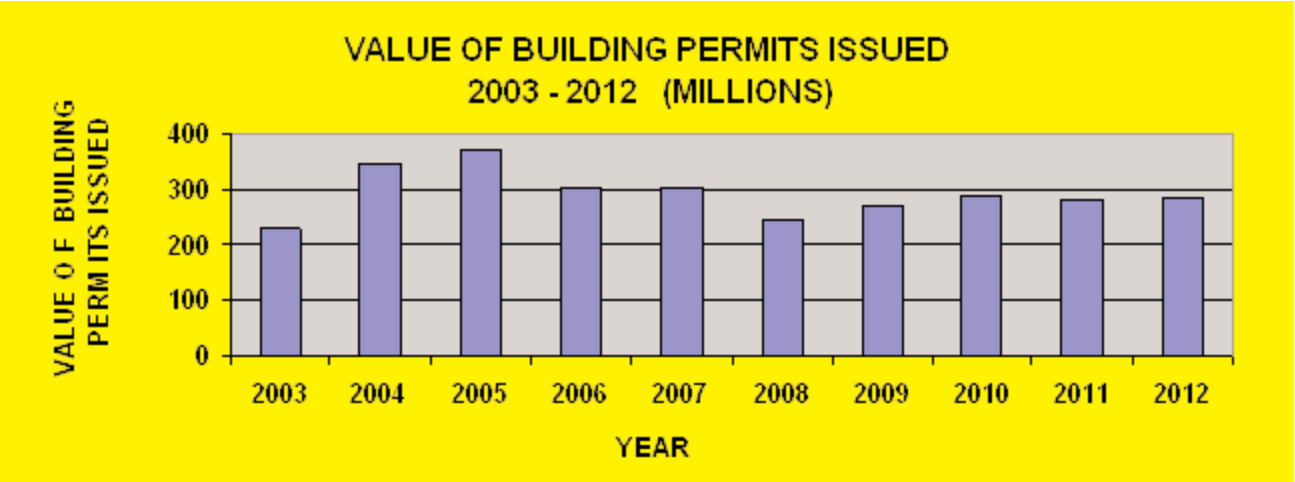
- Permits and Inspections continued the duties of providing building, electrical, mechanical and plumbing inspections for Caddo Parish and most of its municipalities. This has been very successful and parish customers continue to be very satisfied.
- Continued to reduce training and travel expenses by providing national certification and re-certification training and testing locally by internet.
- Continued to maintain an excellent working relationship with the Office of State Fire Marshal and the Department of Health and Hospitals.

2012 GOALS AND OBJECTIVES

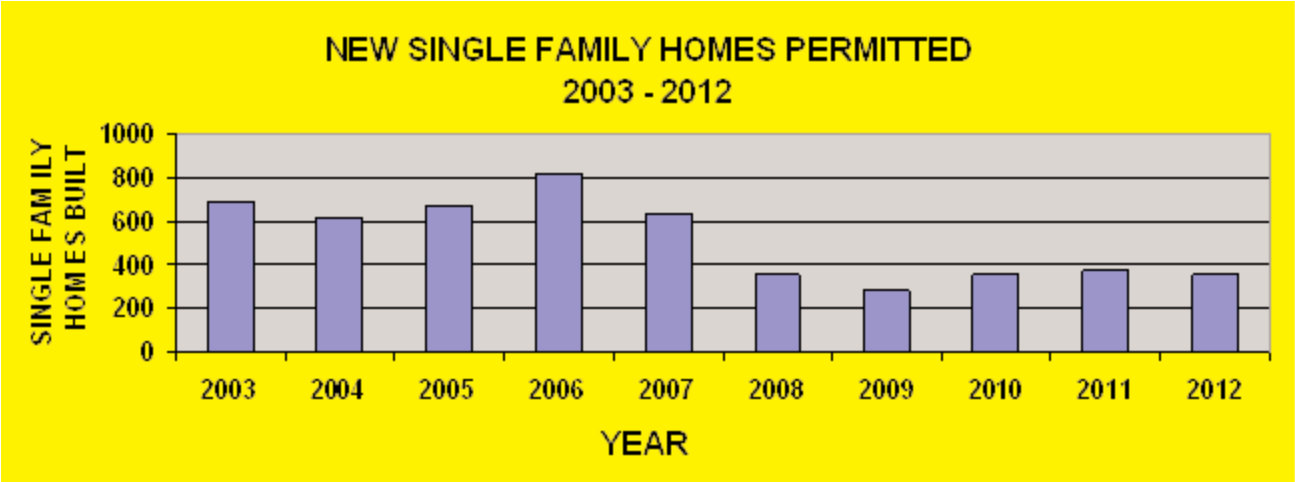
- Interconnect Permits Plus program with the FAMIS accounting system.
- Give classes on extensive use of the Permits Plus System.
- Certify all Office Specialists as Permit Technicians.
- Make computer records more accessible to the public.
- Continue to upgrade permit applications on City website.
- Upgrade all office equipment for staff and inspectors office.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Building permits issued	1,777	2,828	3,650
Value of building permits issued	$153,458,806	$281,409,350	$287,037,537
Mechanical (HVAC) permits issued	1,182	2,424	2,470
Plumbing permits issued	1,529	3,650	3,700
Electrical permits issued	2,610	4,372	4,500
Number of single-family homes permitted	207	352	359
Average value of new single-family homes	$227,186	$254,188	$254,200
Cost/permit issued	$1,098	$722	$708
% of Permits cost offset by revenues	160%	161%	167%



The City of Shreveport expects to issue building permits in 2012 with an estimated value of $287 million, up about 1% from 2011.



In 2012, the City of Shreveport expects to issue building permits for 359 new single-family homes, with an average value of $254,200. This is a 2% increase from 2011.

The City of Shreveport expects to issue 14,320 permits in 2012. This is a 7.8 % increase from 2011.

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	0	1,303,700	1,302,100	1,304,900	0%
Materials and Supplies	0	48,700	50,800	54,500	12%
Contractual Services	0	92,700	95,300	100,200	8%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	5,000	5,000	12,000	140%
Transfer to Other Funds	0	8,400	8,400	8,400	0%
TOTAL	**0**	**1,458,500**	**1,461,600**	**1,480,000**	**1%**
FULL-TIME EMPLOYEES	**0**	**28**	**28**	**28**	**0%**

BUDGET CHANGES FOR 2012

The proposed 2012 budget for Permits and Inspections increases slightly from the original 2011 budget. Personal Services remains the same despite the provision of a 2% cost of living adjustment for employees, to reflect actual expenditures. Material and Supplies increases by 11.9% to reflect actual expenditures. The increase in Contractual Services is largely due to the increase in the software maintenance contract for Accela, and an increase in the use of credit card services for permit payments. Improvements and Equipment increases for 2012 are due to the need for replacement of obsolete computers and office furniture. Transfer to Other Funds decreases slightly and reflects payments on the 2007 and 2008 equipment financing packages. The overall budget increase is less than 2% for 2012.

UNFUNDED NEEDS

Five (5) ½ Ton Pickup Trucks @ $18,500 each =$92,500.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	860	A	Chief Air Conditioning Inspector	1
	861	A	Chief Building Inspector	1
	862	A	Chief Electrical Inspector	1
	863	A	Chief Plumbing Inspector	1
			SUBTOTAL	**4**
Classified				
22 Professionals	437	13	Management Assistant	1
23 Technicians	163	12	A/C Heating Inspector	3
	165	12	Building Inspector	4
	166	13	Plans Examiner	3
	167	12	Electrical Inspector	4
	169	12	Plumbing Inspector	4
25 Paraprofessional	209	9	Office Specialist	4
	436	11	Administrative Assistant	1
			SUBTOTAL	**24**
			TOTAL	**28**

DEPARTMENT	DIVISION	INDEX CODE
PUBLIC WORKS	TRAFFIC ENGINEERING	350264

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

DIVISION OVERVIEW

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

2011 ACCOMPLISHMENTS

Striping:

July 10 - July 11	875,215 linear feet

Barricades:

July 10 - July 11	4,196 set ups

Signs Placed and Replaced:

July 10 - July 11	3,115 signs

Signal Trouble Calls:

July 10 - July 11	1,263 calls answered

Counts:

July 09 - July 10	146 intersections

Special Projects

2000 - 2010 Intelligent Transportation Systems: In 2010, a project upgrading and connecting all of the signals at the end of ramps to I-20 was completed. This was Phase II of the initial ITS project. This provided a number of new options for these signals and has helped reduce congestion at troubled locations such as Greenwood & I-20. Phase III, covering the remaining 7 miles of Bert Kouns is in final design and may be let for construction in mid to late 2011.

Signal Upgrades: In partnership with LADOTD, Shreveport saw several intersections receive upgrades to signals in poor repair. Locations such a Hearne and West College had been maintenance issues for many years and we were able to address a number of similar locations with modern equipment that lessened overtime expenses and addressed many emerging concerns with older equipment. This project will continue in 2011.

2011 ACCOMPLISHMENTS - Special Projects (continued)

Traffic Signal Emergency Power Backup Project: In conjunction with Power Up, Inc. of Bossier, Traffic Engineering and City Engineering developed a partnership to produce a cutting edge power back up generator system. The system is designed to improve safety and reduce the demand for Police assistance at critical intersections in the City of Shreveport during emergency situations involving power outages. Based on the innovative design of the generators, Power Up, Inc has applied for a patent and entered into an agreement with the City to share the profits and revenue expected as the project itself moves to other municipal, state, and federal agencies. This project has upgraded 25 signals in the City with power back up. A project that will add another 50 intersections is in design and awaits LaDOTD approval for the use of grant monies to fund it.

2012 GOALS AND OBJECTIVES

- Increase production in sign and pavement marking programs.
- Commencing construction of ITS communications projects and letting of Phase III of this project are top priority for the division. Matching funds and projects for additional 2012 & 2013 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

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Traffic signals maintained	351	351	351
Traffic signal repair/trouble calls	1,396	1,400	1,200
% signal calls responded to in less than 30 minutes	96%	96%	97%
Barricade set-up calls	3,729	3,200	3,300
Street striping installed (feet)	896,354	920,000	1,100,000
% streets striped annually	20%	22%	26%
Signs repaired/installed	3,146	3,200	3,200
% signs installed within 10 days	92%	94%	97%

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	0	1,608,200	1,608,200	1,608,200	0%
Materials and Supplies	0	368,100	430,300	440,300	20%
Contractual Services	0	2,249,000	2,344,100	2,346,300	4%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	4,000	4,000	4,000	0%
Transfer to Other Funds	0	132,700	132,700	132,700	0%
TOTAL	**0**	**4,362,000**	**4,519,300**	**4,531,500**	**4%**
FULL-TIME EMPLOYEES	**0**	**33**	**33**	**33**	**0%**

BUDGET CHANGES FOR 2012

The proposed 2012 budget for Traffic Engineering increases by 3.89% compared to the 2011 budget. Personal Services did not increase over 2011 levels. Materials and Supplies increases primarily due to higher expenditures for signals, streets, traffic signs, and actual electrical costs. Contractual Services increases due to Neon Bridge maintenance. No increases for Improvements and Equipment. Transfer to Other Funds remains due to the payoff of the 2005 Equipment Purchase Package.

UNFUNDED NEEDS

Two 1-ton flat bed, series 450 pick-up trucks needed for Barricade crew, $34,000 each	$ 68,000
Screen Stretcher for sign shop.	$ 3,000
Two ½ Ton Pickup Truck for Sign Crew	$ 34,000
One ½ Ton Cargo Van for Analyst Crew	$ 27,000
Street Striping Truck to replace the 1999 vehicle in present service	$165,000
1998 Sedan that was a temp replacement for one totaled in an accident	$ 15,000
12 Video Detection Camera Systems for Signal Actuation	$ 43,000
Replace Cutting Plotter in Sign Shop	$ 15,000
Cable Locator	$ 4,500
Tandem Trailer	$ 2,000
Two Mini-Trailer mounted changeable message signs, $10,500 each	$ 21,000
Ditch Witch Trencher	$ 60,000
MIG Welder to repair aluminum brackets and sign parts	$ 3,000

EMPLOYEE ROSTER

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

DEPARTMENT	DIVISION	INDEX CODE
PUBLIC WORKS	STREETS AND DRAINAGE	350298

Ernie Negrete, Superintendent

DIVISION OVERVIEW

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

2011 ACCOMPLISHMENTS

- Realigned job duties of assistant superintendents and chief supervisors to assign more accountability for individual job functions.
- Enlarged the Small Engine Repair Shop.
- Improved right-of-way, flood lot and boulevard maintenance by establishing an aggressive herbicide program.
- Reduced the amount of debris hauled to the landfill by utilizing construction and demolition (C&D) sites. This saved on the operating expenses and increased the life of the landfill.
- Organized a special task crew to remove illegal obstruction signs from the City's right-of-way, which may interfere with pedestrian and vehicular visibility.
- Maintained an "Excellent" rating for our FEMA Ditch Maintenance Program to prevent flooding in City.
- Mowed the City's old oxidation pond right-of-way on a scheduled cycle.

2012 GOALS AND OBJECTIVES

- Enhance Litter Abatement Program.
- Place high priority on the reduction of accidents by safety training.
- Continue to keep overtime at a minimum.
- Continue to reduce the amount of debris hauled to the landfill by utilizing C&D sites. This will save operating expenses and increase the life of the landfill.
- Maintain late WebQA requests at less than 1%.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Asphalt repairs made	2,000	2,453	2,500
Lane-miles of asphalt overlay placed	52.0	10.0	25.0
% of asphalt overlay needs met	40%	7%	19%
Square yards of concrete slab repairs made in-house	1,250	3,000	3,200
Square yards of sidewalk replacement	680	704	800
% of concrete street repair needs met	15%	29%	15%
Right-of-way acres mowed	12,562	12,562	12,612
Boulevards mowed	244	244	244
City owned Flood Lots mowed	136	136	136
Paved ditch acres mowed	1,131	1,131	1,131
Roadside ditch acres mowed	254	254	254
Average mowing interval	Every 3 Weeks	Every 3 Weeks	Every 3 Weeks
% ditches machine cleaned	15%	20%	20%
WebQA Received/Responded To	5,321/100%	6,890/100%	6,890/100%

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	0	3,934,600	3,985,200	3,985,200	1%
Materials and Supplies	0	1,005,900	1,044,200	1,132,600	13%
Contractual Services	0	929,800	1,008,100	1,003,000	8%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	750,900	753,100	756,500	1%
Transfer to Other Funds	0	204,000	204,000	204,000	0%
TOTAL	**0**	**6,825,200**	**6,994,600**	**7,081,300**	**4%**
FULL-TIME EMPLOYEES	**0**	**117**	**117**	**117**	**0%**

BUDGET CHANGES FOR 2012

The 2012 budget for Streets and Drainage is $7,081,300, an increase over the original 2011 budget. Personal Services increases by 1.29%. Due to the elimination of sixteen (16) positions in 2010, the Division continues to experience a high volume of service requests with limited manpower, resulting in grass not being cut as rapidly, and streets not being repaired as quickly. Materials and Supplies increases to reflect actual expenditures. Contractual Services increases by 7.87% to reflect actual expenditures. Funding for contractual mowing for the enhancement of the right-of-way along I-20 and I-49 remains in the 2012 budget in the amount of $293,800. Improvements and Equipment slightly increased. With the reductions over the years in the asphalt overlay and concrete reconstruction programs, City streets will deteriorate at an even faster rate. Transfer to Other Funds decreases by 17% due to the payoff note payable related to the 2005 Equipment Purchase Package.

UNFUNDED NEEDS

Equipment: Ten (10) Zero Turn Mowers - $15,000 each; Six (6) 100 Hp Tractor - $60,000 each; One (1) Boom Mower - $150,000; One (1) Knuckle Boom - $150,000 (to replace the 1985); One (1) Gradall - $260,000 (to replace the 1991); One (1) Dozer - $96,000; One (1) Track Hoe (Small) - $36,000; Five (5) 5-Yard Dump Truck - $85,000 each; Two (2) 14-Yard Dump Truck - $98,000 each; One (1) Air Compressor - $15,000; One (1) Rubber Tire Loader - $150,000; One (1) Vac-Con Truck - $290,000; and One (1) Herbicide ATV - $14,000.

Materials & Supplies: Tires and Service not covered by Fleet Service - $30,000.

Two (2) Interstate Work Crews: The proposed crews will perform maintenance of the Interstate system by picking up litter and trash, trimming roadways, spraying cracks, and herbiciding around guardrails. The cost to staff crews is $147,733. This figure is inclusive of Two (2) Trucks - $42,155;Two (2) Herbicide Back Packs - $211; Two (2) Blowers - $862; Four (4) String Trimmers - $1,232; One (1) Crew Chief - $28,105; Two (2) D/O Light Operators - $40,600; and Two (2) Crew Members - $34,568.

A crew of three (3) with equipment to manage the City's flood lots, $96,000.

State right-of-way Herbicide (weed control) Program, $178,000.

Additional Concrete Street replacement funds; an annual allocation of $2,000,000 is needed. Additional Sidewalk Replacement funds; an annual allocation of $250,000 is needed for in-house contractual service.

Add one complete crew with equipment to repair additional streets, $314,000.

Add one crew of three employees and add equipment and material for Crack Sealing Program, $161,000.

Add one complete Asphalt Crew and one complete Concrete Crew for permit repairs, $335,000.

Secure facility by installing a fence and gate, $43,000.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	839	A	Superintendent of Streets and Drainage	1
			SUBTOTAL	**1**
Classified				
22 Professionals	032	17	Asst. Superintendent	2
	436	11	Administrative Assistant	1
	437	13	Management Assistant	1
23 Technicians	355	10	Construction Technician	2
25 Paraprofessionals	209	9	Office Specialist	1
26 Office/Clerical	208	7	Office Associate	1
	301	12	Supervisor, Warehouse	1
27 Skilled Craft	046	10	Carpenter	2
	131	10	Driver/Operator Heavy Equipment	21
	194	11	Maintenance Mechanic II	1
	195	12	Maintenance Mechanic III	1
	413	11	Small Equipment Mechanic	1
	455	15	Chief Supervisor, Public Works	4
28 Service/Maintenance	132	8	Driver/Operator Light Equipment	16
	451	6	Crew Member, Public Works	42
	453	11	Crew Leader, Public Works	19
			SUBTOTAL	**116**
			TOTAL	**117**

DEPARTMENT	DIVISION	INDEX CODE
PUBLIC WORKS	FLEET SERVICES	350249

Rich Leyer, Superintendent

DIVISION OVERVIEW

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

2011 ACCOMPLISHMENTS

- Established a base of outside vendors for repairs to packers and other large equipment, reducing cost of outside repairs and down-time on equipment.
- Drastically reduced outside vendor costs for Air Conditioning by purchasing recharge/ recycle/ diagnostic Air Conditioning machines for vehicles & equipment.
- Retrofitted Public Works maintenance shop for natural gas equipped garbage trucks.
- Instituted a service request system to ensure repairs are accomplished in a timely and complete manner based on service requests submitted.
- Installation of compressed natural gas filling stations (slow fill and fast fill).

2012 GOALS AND OBJECTIVES

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

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Vehicles maintained	878	825	925
Heavy equipment items maintained	344	350	390
Work Orders generated for vehicle repairs	7,935	8,900	10,000
Preventive maintenance actions taken	2,650	2,900	3,500
% of vehicles returned to service within 24 hours	53%	60%	66%
New vehicles/equipment items purchased	24	11	60

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	0	1,106,400	1,180,500	1,215,500	10%
Materials and Supplies	0	1,518,000	1,753,600	1,753,600	16%
Contractual Services	0	1,045,800	1,041,600	1,048,600	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	1,000	1,000	1,000	0%
Transfer to Other Funds	0	3,200	3200	3,200	0%
TOTAL	**0**	**3,674,400**	**3,979,900**	**4,021,900**	**9%**
FULL-TIME EMPLOYEES	**0**	**23**	**22**	**22**	**9%**

BUDGET CHANGES FOR 2012

The 2011 Fleet Services budget is $3,674,400, an increase of 17% over the original 2010 budget. Personal Services increases by 2% due to a 2% cost of living increase for employees. A vacant Stock Clerk II position and a vacant Auto Service Attendant II position were combined to allow for the hiring of another Master Certified Mechanic. The inclusion of Compressed Natural Gas (CNG) vehicles and filling station will add to expenses and require additional mechanic positions. Materials and Supplies increases significantly by 27%, and Contractual Services increases significantly by 29%, due to the rising costs of maintaining the City's fleet of vehicles, especially the aging fleet of garbage packers. Improvements & Equipment remain the same since there are no major equipment purchases in the 2012 budget.

UNFUNDED NEEDS

3- Mechanic Automotive Positions	$ 86,000
1- CNG Certified Mechanic	$ 29,500
Roll Back Truck	$ 98,000
35 Ton Wrecker Truck	$285,000
16 Ton Wrecker Truck	$170,000
10-Ton Jacks (2) w/ jack stands	$ 14,000
Utility vehicle	$ 11,000

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	445	A	Superintendent	1
			SUBTOTAL	**1**
Classified				
22 Professionals	436	11	Administrative Assistant	1
26 Office/Clerical	145	10	Executive Secretary	1
	277	9	Stock Clerk II	1
27 Skilled Craft	077	15	Chief Sup. Vehicle Main.	2
	470	13	Master Certified Mechanic	3
	411	12	Senior Certified Auto Mechanic	1
	412	11	Mechanic Automotive	8
28 Service/Maintenance	453	11	Crew Leader	1
	135	8	Driver/Repairman, Tire	1
	041	8	Automotive Service Attendant II	1
27 Skilled Craft			Chief Supervisor, PW	1
			SUBTOTAL	**21**
			TOTAL	**22**

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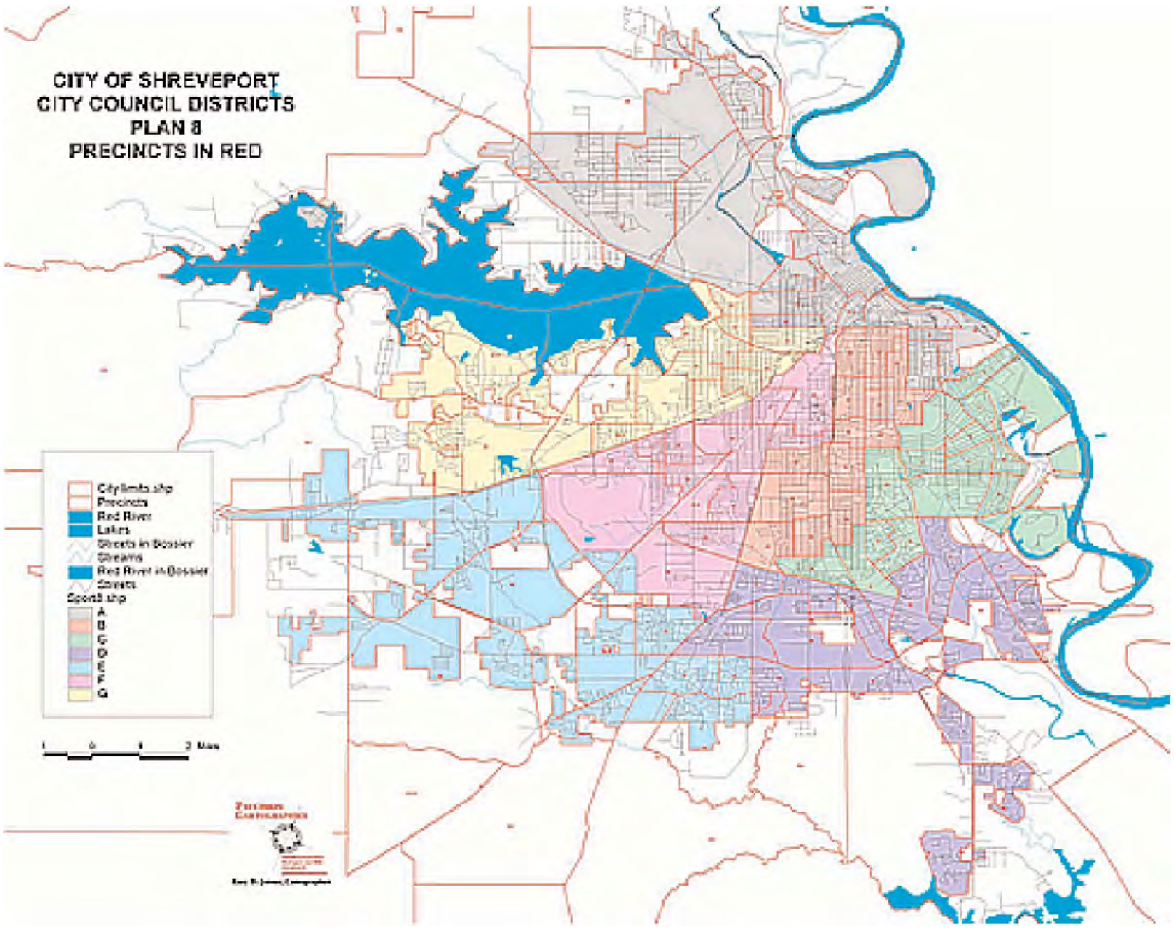
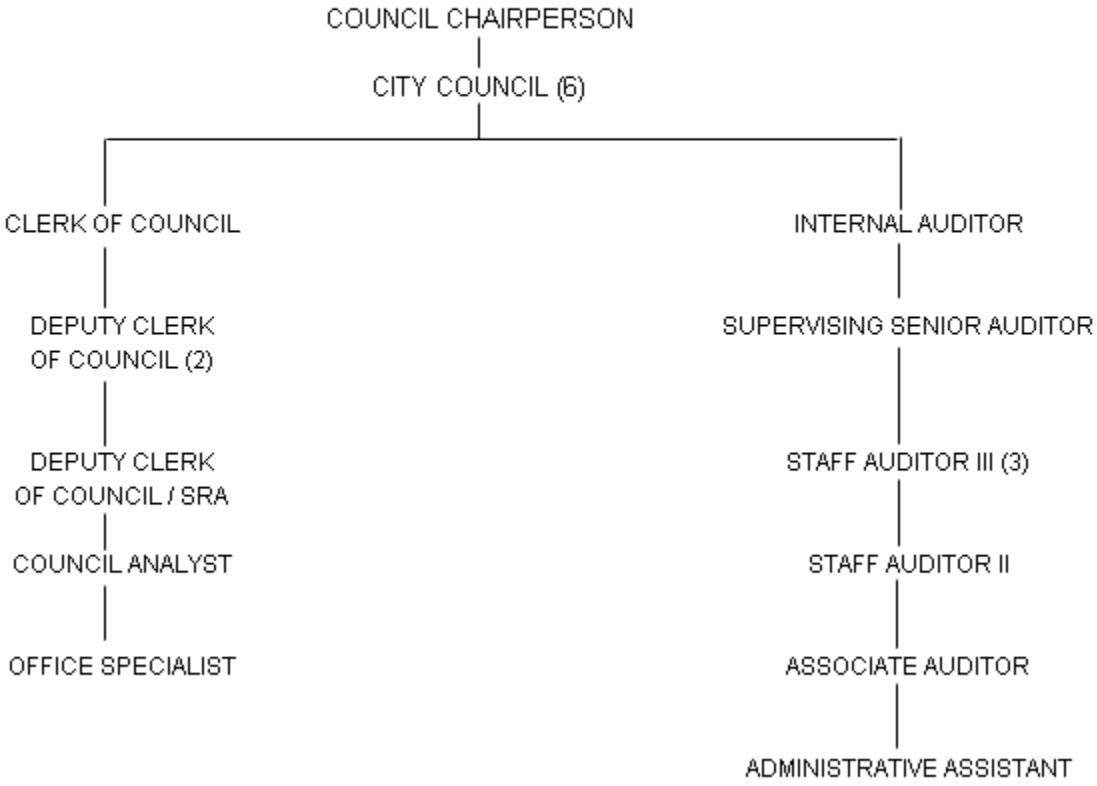
CITY COUNCIL



CITY COUNCIL

LEGISLATIVE



CITY COUNCIL DEPARTMENT

CLERK OF COUNCIL
Arthur Thompson

BUDGET COORDINATOR
Lynette Oliver

DEPARTMENT OVERVIEW

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

2011 ACCOMPLISHMENTS

- Prepared verbatim minutes of each Regular Council Meetings, and had those Minutes published in the Official Journal within seven days as required by the Charter.
- Prepared summary minutes for each Administrative Conference and prepared verbatim transcripts of those meetings as time permitted.
- Prepared and sent via email, council meeting agendas to Council Members, the Mayor, Administrative Staff, media, and others in accordance 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 2011 budget ordinances and amendments to those ordinances.
- Coordinated the Public Hearings for the 2012 budget prior to adoption.
- Successfully adopted the 2012 budget before December 15, 2011 in accordance with the City Charter.
- Assisted citizens and department heads in making presentations during council meetings with their visual aides and Powerpoint presentations.
- Assisted Council Members in preparing for special appearances and meetings.

2011 ACCOMPLISHMENTS (continued)

- Suggested and helped to achieve the first audio presentation at a council meeting by a speaker in another city, with a Powerpoint presentation controlled by the speaker at his remote location, which resulted in a savings of time and money
- 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.
- Helped the Council to negotiate a contract with a private company and assisted the Council Members in adopting a Reapportionment/Redistricting Plan for the Council Districts based on the 2010 census.
- Completed work on 75% of outstanding fraud hotline allegations.
- The Division followed-up on 100% of outstanding audit recommendations.
- Assisted in updating disclosure reporting ordinance for board and commission members.
- Responded timely to City Council requests.
- Increased the number of completed audit projects by 25%.
- Performed administrative duties for external audit procurement process.

2012 GOALS AND OBJECTIVES

- Continue to provide the 2011 type accomplishments in 2012.
- 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.
- Ensure a Reapportionment/Redistricting Plan for the City of Shreveport is completed and approved.
- Procure a telecommunication system in the City Council office for teleconferencing.
- Maintain overall 80% audit implementation rate.
- Increase the number of completed audits by 25%.

2012 GOALS AND OBJECTIVES (continued)

- Complete an external peer review.
- Complete policies and procedures manual.

2012 RESOURCES

Division Funding	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE	Full-Time Employee
Legislative	559,728	603,600	612,300	622,500	3%	6
Internal Audit	672,580	717,600	722,300	735,100	2%	8
TOTAL	**1,232,308**	**1,321,200**	**1,334,600**	**1,357,600**	**3%**	**14**

APPROPRIATIONS

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	1,025,564	1,082,300	1,077,900	1,100,300	2%
Materials & Supplies	13,806	14,500	14,500	14,500	0%
Contractual Services	189,853	206,500	224,300	216,300	5%
Other Charges	0	0	0	0	0%
Improvements & Equipment	3,085	17,900	17,900	26,500	48%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	**1,232,308**	**1,321,200**	**1,334,600**	**1,357,600**	**3%**

BUDGET CHANGES FOR 2012

The 2012 Operating Budget includes two educational sessions (e.g., bi-annual meetings of the National League of Cities or the Louisiana Municipal Association) and two travel expenditures (e.g., a lobbying trip to the Legislature or a trip to another city to explore a successful project or development) for each Council Member.

The Audit Division is in need of updating computers and a new copier which attributes to the majority of the overall budget increase due 2%.

UNFUNDED NEEDS

None at this time.

DEPARTMENT	DIVISION	INDEX CODE
CITY COUNCIL	LEGISLATIVE	500017

Arthur Thompson, Clerk of Council

DIVISION OVERVIEW

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

2011 ACCOMPLISHMENTS

- Prepared verbatim minutes of each Regular Council Meetings, and had those Minutes published in the Official Journal within seven days as required by the Charter.
- Prepared summary minutes for each Administrative Conference and prepared verbatim transcripts of those meetings as time permitted.
- Prepared and sent via email, council meeting agendas to Council Members, the Mayor, Administrative Staff, media, and others in accordance 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 2011 budget ordinances and amendments to those ordinances.
- Coordinated the Public Hearings for the 2012 budget prior to adoption.
- Successfully adopted the 2012 budget before December 15, 2011 in accordance with the City Charter.
- Assisted citizens and department heads in making presentations during council meetings with their visual aides and Powerpoint presentations.
- Assisted Council Members in preparing for special appearances and meetings.

2011 ACCOMPLISHMENTS (CONTINUED)

- Suggested and helped to achieve the first audio presentation at a council meeting by a speaker in another city, with a Powerpoint presentation controlled by the speaker at his remote location, which resulted in a savings of time and money.
- 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.
- Helped the Council to negotiate a contract with a private company and assisted the Council Members in adopting a Reapportionment/Redistricting Plan for the Council Districts based on the 2010 census.

2012 GOALS AND OBJECTIVES

- Continue to provide the 2011 type accomplishments in 2012.
- 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.
- Ensure a Reapportionment/Redistricting Plan for the City of Shreveport is completed and approved.
- Procure a telecommunication system in the City Council office for teleconferencing.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
City Council meetings and work sessions	58	64	64
Council committee meetings	50	50	50
Ordinances and resolutions voted on	488	490	500
Citizen phone calls taken	10,000	10,000	10,000

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	493,282	524,600	521,300	539,300	3%
Materials & Supplies	7,576	8,100	8,100	8,100	0%
Contractual Services	58,571	55,900	67,900	60,100	8%
Other Charges	0	0	0	0	0%
Improvements & Equipment	299	15,000	15,000	15,000	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	**559,728**	**603,600**	**612,300**	**622,500**	**3%**
FULL-TIME EMPLOYEES	**6**	**6**	**6**	**6**	**0%**

BUDGET CHANGES FOR 2012

The 2012 Operating Budget includes two educational sessions (e.g., bi-annual meetings of the National League of Cities or the Louisiana Municipal Association) and two travel expenditures (e.g., a lobbying trip to the Legislature or a trip to another city to explore a successful project or development) for each Council Member.

UNFUNDED NEEDS

None at this time.

EMPLOYEE ROSTER

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

DEPARTMENT	DIVISION	INDEX CODE
CITY COUNCIL	INTERNAL AUDIT	500025

Leanis Steward, Internal Auditor

DIVISION OVERVIEW

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

2011 ACCOMPLISHMENTS

- Completed work on 75% of outstanding fraud hotline allegations.
- The Division followed-up on 100% of outstanding audit recommendations.
- Assisted in updating disclosure reporting ordinance for board and commission members.
- Responded timely to City Council requests.
- Increased the number of completed audit projects by 25%.
- Performed administrative duties for external audit procurement process.

2012 GOALS AND OBJECTIVES

- Maintain overall 80% audit implementation rate.
- Increase the number of completed audits by 25%.
- Complete an external peer review.
- Complete policies and procedures manual.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Audits of City agencies	8	11	14
Special audit reports	10	12	14
Audit hours as % of available hours	70%	70%	70%
% of recommendations implemented	83%	85%	85%

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	532,282	557,700	556,600	561,000	1%
Materials & Supplies	6,230	6,400	6,400	6,400	0%
Contractual Services	131,282	150,600	156,400	156,200	4%
Other Charges	0	0	0	0	0%
Improvements & Equipment	2,786	2,900	2,900	11,500	297%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	**672,580**	**717,600**	**722,300**	**735,100**	**2%**
FULL-TIME EMPLOYEES	**8**	**8**	**8**	**8**	**0%**

BUDGET CHANGES FOR 2012

The Audit Division is in need of updating computers and a new copier which attributes to the majority of the overall budget increase due 2%.

UNFUNDED NEEDS

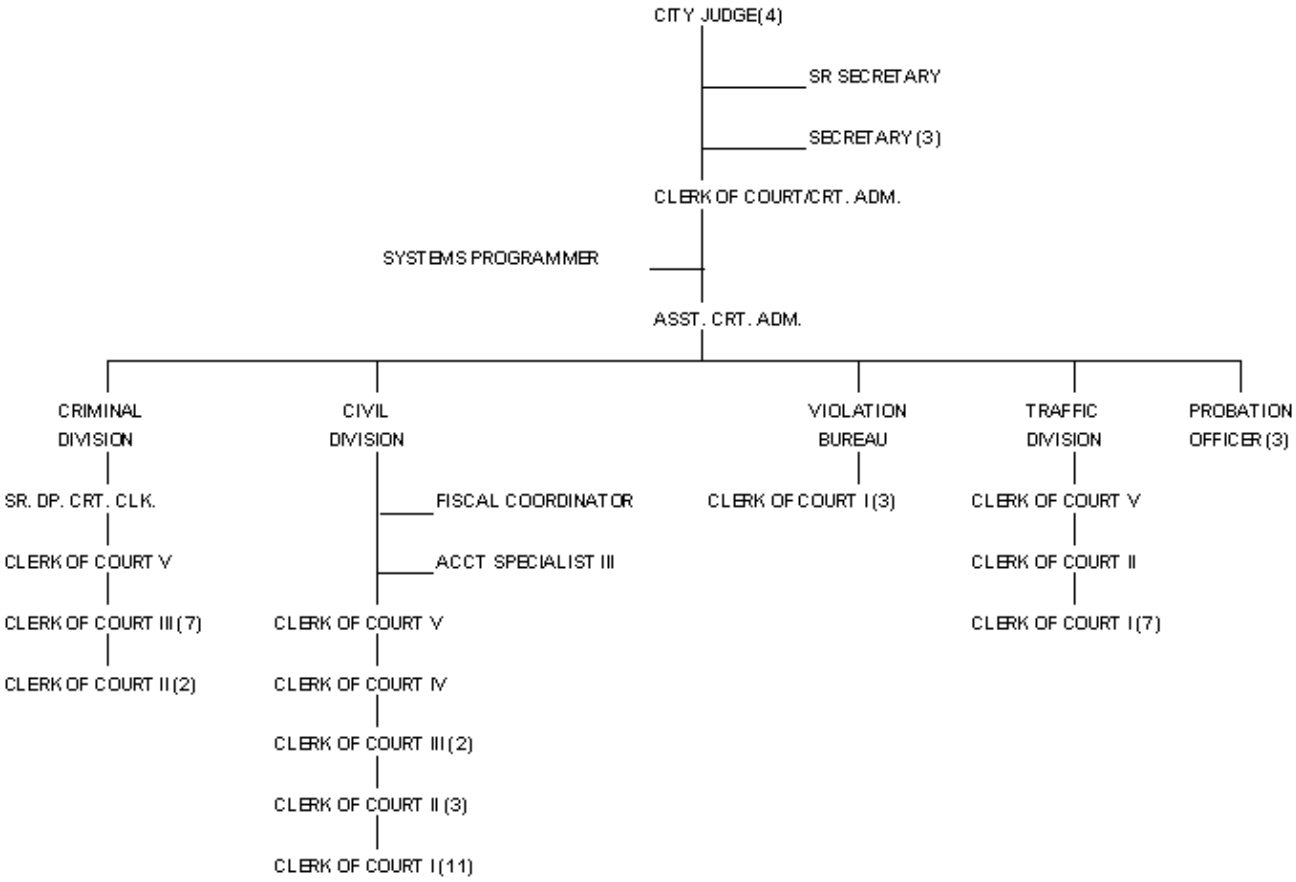
None at this time.

EMPLOYEE ROSTER

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

CITY COURT

CITY COURTS


CITY JUDGE(4)
SR SECRETARY
SECRETARY (3)
CLERK OF COURT/CRT. ADM.
SYSTEMS PROGRAMMER
ASST. CRT. ADM.
CRIMINAL DIVISION
CIVIL DIVISION
VIOLATION BUREAU
TRAFFIC DIVISION
PROBATION OFFICER (3)
SR. DP. CRT. CLK.
CLERK OF COURT V
CLERK OF COURT III (7)
CLERK OF COURT II (2)
FISCAL COORDINATOR
ACCT SPECIALIST III
CLERK OF COURT V
CLERK OF COURT IV
CLERK OF COURT III (2)
CLERK OF COURT II (3)
CLERK OF COURT I (11)
CLERK OF COURT I (3)
CLERK OF COURT V
CLERK OF COURT II
CLERK OF COURT I (7)

DEPARTMENT	DIVISION	INDEX CODE
CITY COURTS	ALL	900001

CITY JUDGES
Judge Charles "Bill" Kelly **Judge Lee Irvin**
Judge Pammela Lattier

COURTS ADMINISTRATOR
Virginia Hester

DEPARTMENT OVERVIEW

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

2011 ACCOMPLISHMENTS

- The Court handled 10,500 Civil and Small Claims cases and 68,900 Traffic and Criminal cases in 2011.
- The Court continues handling bond forfeitures and continues to have a significant increase in the cost of postage, paper and printing.
- Redesigning of our website has allowed the Court to be more user-friendly and making court forms and records easily accessible.
- The Court spent $15,000 for a partial upgrade of the security/key card system.

2012 GOALS AND OBJECTIVES

- The Court will have to complete the upgrade of the security/key card system in the Court building according to the Information Technology Department, which will cost approximately $12,000.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Civil cases filed	10,739	10,500	10,700
Traffic cases filed	61,557	68,900	70,000
Revenues Received	$1,835,457	$2,136,300	$2,136,300

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	2,635,490	2,774,500	2,780,200	2,780,200	0%
Materials & Supplies	40,349	31,000	150,000	150,000	384%
Contractual Services	29,716	15,700	75,000	75,000	378%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	**2,705,555**	**2,821,200**	**3,005,200**	**3,005,200**	**7%**
FULL-TIME EMPLOYEES	**56**	**57**	**57**	**57**	**0%**

BUDGET CHANGES FOR 2012

This budget reflects a 7% increase over the 2011 budget.

UNFUNDED NEEDS

Training and Memberships- These funds are necessary for Judges to earn the required CLE'S and for Clerks and Probation employees to keep abreast of changes and updates in legislation, relative to Civil filings and Traffic/Criminal laws. The Judges hold memberships in various judicial organizations for networking. The Court has had to fund these expenses for a number of years.

The Court upgraded its computer hardware in 2005 and will have to replace a significant number of computers in 2012 as many are becoming inoperable and non-repairable.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected				
21 Officials	812	E	City Judge	4
			SUBTOTAL	**4**
Appointed				
21 Officials	885	A	Court Administrator	1
22 Professionals	146	A	Fiscal Coordinator	1
	762	A	Assistant Court Administrator	1
	880	A	Sr. Dep. Court Clerk	1
	880	A	Clerk of Court V	3
24 Protective Svc.	306	A	Systems Programmer	1
25 Paraprofessional	534	A	Probation Officer	3
	881	A	Clerk of Court IV	1
26 Office/Clerical	008	A	Account Specialist	1
	820	A	Secretary to the Judge	3
	821	A	Senior Secretary to the Judge	1
	882	A	Clerk of Court III	9
	883	A	Clerk of Court II	6
	884	A	Clerk of Court I	21
			SUBTOTAL	**53**
			TOTAL	**57**

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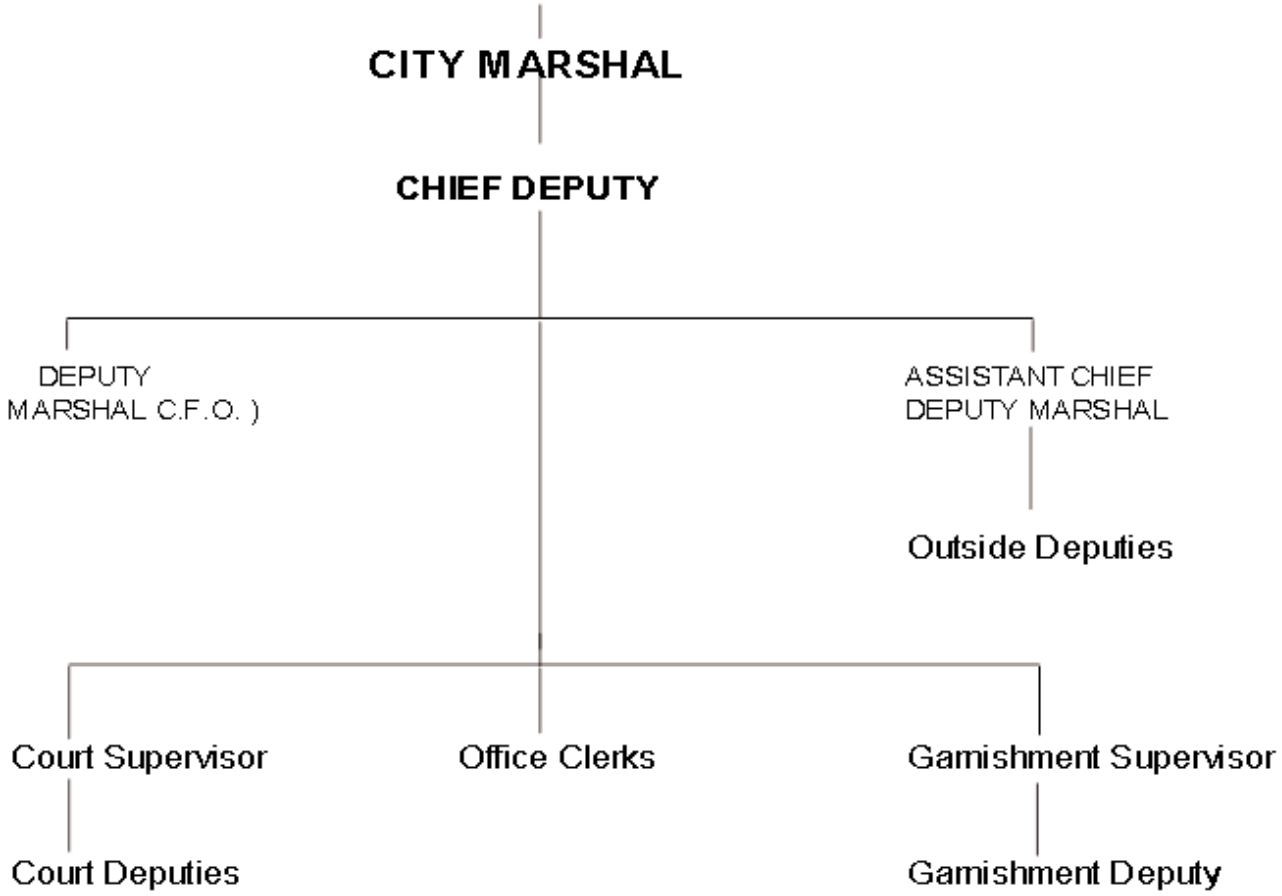
CITY MARSHAL

CHARLIE CALDWELL, JR.
SHREVEPORT CITY MARSHAL

CITY MARSHAL'S OFFICE



DEPARTMENT	DIVISION	INDEX CODE
CITY MARSHAL	ALL	950014

CITY MARSHAL	BUDGET COORDINATOR
Charlie Caldwell, Jr.	Connie C. Coleman

DEPARTMENT OVERVIEW

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

2011 ACCOMPLISHMENTS

The Marshal's main objective for 2011 was to continue strengthening the level of security at Shreveport City Court. By establishing more effective policies and procedures to meet the growing demands that have or may arise, and educating the deputies, this can only make the day to day operations move more swiftly and orderly. To better prepare the office staff, monitors for the courtrooms have been placed inside the office for their observation as well. In addition, the staff's level of professionalism when interacting with the general public in and outside the courtroom can also be monitored more closely. The entrance to and from various offices and areas have been changed to eliminate easy access to them. This expense for rewiring of the building was shared by both the Shreveport City Court and the City Marshal's Office. The City Marshal's Office has purchased and paid for the installation of microphones for the Shreveport Police Department Motorcycle Officers helmets. This will allow the officers to communicate more freely with others. We have also purchased and paid for the installation of emergency lights on the officer's motorcycles to make them more visible to the general public when they are executing a traffic stop. Citizens should no longer have an excuse when it comes to their visibility of an officer when they are stopped. In addition, the Shreveport City Marshal's Office recently partnered with the Shreveport Police Department DARE Program. The use of the Marshal's Office Camaro has been made available for them. Their Police emblem will also be placed on the Marshal's Camaro. Our office will also assist with the upcoming expense for the Thinkstream E-Citation. This hand held device will enable the officers to process tickets electronically. The City Marshal's Office has also had to increase the number of its employees to meet the growing demand from additional areas being annexed into the City and the increased volume of dockets that are processed in City Court. By recognizing these growing challenges, these actions continue to demand the highest level of professionalism this office can give.

The costs for these expenses are detailed below:

1. Rewiring of the Building cost the Marshal's Office, $10,000.
2. (5) Flat Screen TVs were installed in the Marshal's Office so the deputies that were not in court could also monitor the courtrooms, $3,462.15.
3. The Marshal's Office donated over $14,000 in revenue to the Police Department for the purchase and installation of Microphone equipment and Lights for (6) Motorcycle Officers.
4. The Marshal's Office will be donating $250,000 to the Police Department to assist with the cost for the Thinkstream E-Citation.

2012 GOALS AND OBJECTIVES

Our goal for 2012 will be to continuously strive toward professionalism and provide continuous training to improve the efficiency of the Marshal's Office. The growing changes of our society challenges us each and every day that we interact with the general public. They cause us to look beyond the ordinary to grasp the balance we need to perform our daily duties. The City Marshal's Office will also be assisting the Shreveport Police Department with other projects which need additional funding in the near future.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Fines and forfeitures collected	$1,645,649	$1,680,000	$1,651,000

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	1,475,193	1,505,000	1,594,800	1,604,100	7%
Materials & Supplies	42,771	0	0	0	0%
Contractual Services	9,919	0	10,000	0	0%
Other Charges	0	0	18,800	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	0	0	(41,997)	0	0%
TOTAL	**1,527,883**	**1,505,000**	**1,581,603**	**1,604,100**	**7%**
FULL-TIME EMPLOYEES	**27**	**27**	**29**	**29**	**7%**

BUDGET CHANGES FOR 2012

The 2011 budget for the City Marshal's Office increases by 7% over the 2011 budget. The increase includes the cost for Personal Sevices which are needed to perform our daily duties. It also includes the additional funds which will be needed for the additional staff of the City Marshal's Office. The 2% reflected for performance pay is the longevity percentage for the Marshal's Office which is also given to the Police and Fire department.

UNFUNDED NEEDS

The unfunded needs for the Marshal's Office will include the cost of a new automobile for the Marshal and vehicle maintenance totaling approximately, $63,000. In addition, funding will be needed to cover the cost of additional lighting which will be placed around the City Court Building. This will illuminate the parking lots including where our pool cars are parked. This along with other future measures will be taken to increase the level of awareness and security to deter those that will be coming to and from the Greyhound Bus Terminal once they relocate across the street. There will also be additional funding needed for Office Equipment Upgrades, Software Changes, Software Purchases, the Servicing of Office Equipment and New Office Chairs. The total cost for these additional unfunded needs will be $17,300.00.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected				
21 Officials	811	E	City Marshal	1
			SUBTOTAL	**1**
Appointed				
22 Professionals	700	A	Deputy Marshal IV	1
	701	A	Deputy Marshal III	1
	702	A	Deputy Marshal II	4
	703	A	Deputy Marshal I	19
	743	A	Chief Financial Officer	1
	724	A	Deputy Clerk	2
			SUBTOTAL	**28**
			TOTAL	**29**

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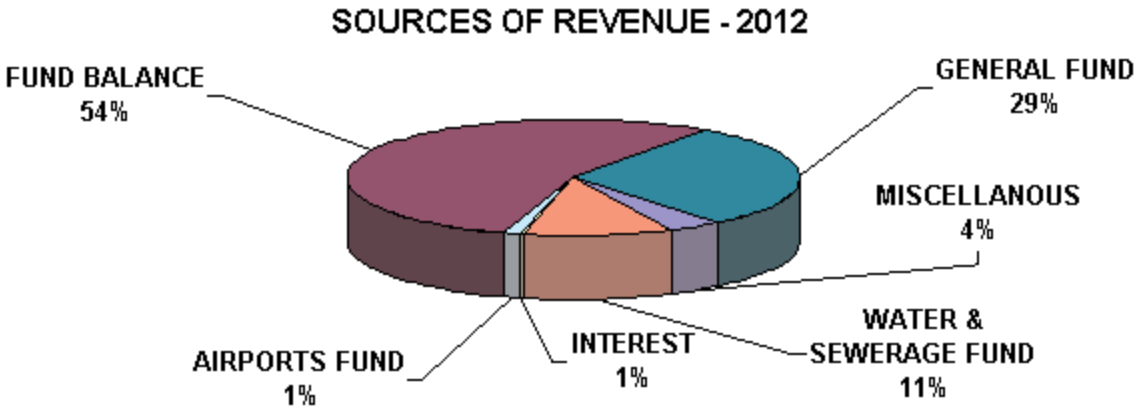
RETAINED RISK INTERNAL SERVICE FUND

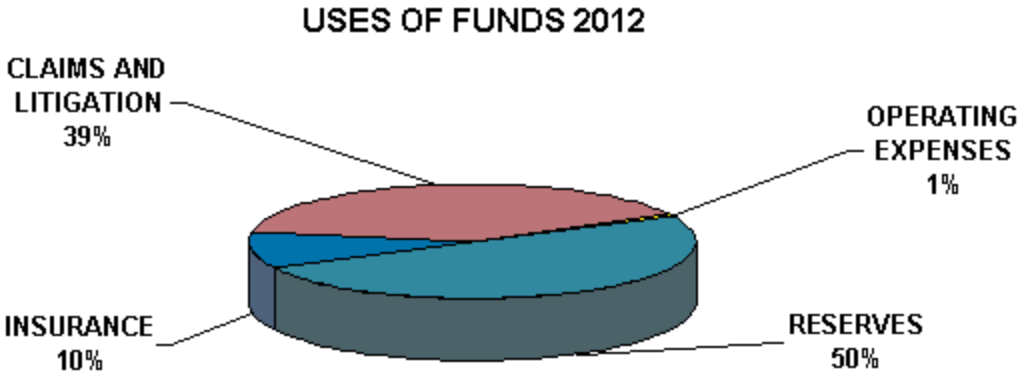
RISK MANAGEMENT

Sources and Uses of Funds

RETAINED RISK INTERNAL SERVICE FUND



As an Internal Service Fund, the Retained Risk fund derives most of its revenue from other City Funds. The General Fund contributes 29% of new 2012 revenues.



The majority of 2012 expenditures will be made to pay claims and purchase insurance. The liability reserves for 2012 are $11,498,400.

RETAINED RISK

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2011	12,822,000
2011 Estimated Revenues	10,485,000
2011 Total Available for Expenditures	23,307,000
2011 Estimated Expenditures	12,695,900
Fund Balance December 31, 2011	10,611,100
2012 Estimated Revenues	10,485,000
2012 Total Available for Expenditures	21,096,100
2012 Estimated Expenditures	11,849,600
Estimated Operating Reserve as of December 31, 2012	9,246,500

The balance in the Retained Risk Fund is available to pay claims and judgments in excess of the amounts budgeted for 2012. A priority for 2012 must be to reduce the number and severity of claims against the City. The alternative is to divert even more General Fund monies to pay claims.

REVENUE DETAIL

FUND 38 RETAINED RISK

DEPT 23 GENERAL GOVERNMENT

INDEX 380006

Catastrophic Sub-Fund		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
9410	Interest Earned	168,204	200,000	96,000	96,000
9434	Gain/Loss	8,138	0	0	0
9831	Current Yr Fd Balance	0	10,966,900	0	8,950,500
TOTAL INDEX		**176,342**	**11,166,900**	**96,000**	**9,046,500**

INDEX 380014

Property Damages-Amb		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
9831	Current Yr Fd Balance	0	100,000	0	100,000
TOTAL INDEX		**0**	**100,000**	**0**	**100,000**

INDEX 380022

Building Damage Reserve		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
9831	Current Yr Fd Balance	0	75,000	0	75,000
TOTAL INDEX		**0**	**75,000**	**0**	**75,000**

INDEX 380030

Theft of Funds Reserve		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
9831	Current Yr Fd Balance	0	25,000	0	25,000
TOTAL INDEX		**0**	**25,000**	**0**	**25,000**

INDEX 381004

Claims-General Fund		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
9352	General Government	2,945,187	6,513,500	6,565,200	6,493,500
9356	Insurance Subrogation	1,319,521	900,000	900,000	900,000
9801	Miscellaneous	1,239	10,000	10,000	10,000
9831	Current Yr Fd Balance	0	1,140,600	0	1,460,600
TOTAL INDEX		**4,265,947**	**8,564,100**	**7,475,200**	**8,864,100**

REVENUE DETAIL

FUND 38 RETAINED RISK

DEPT 23 GENERAL GOVERNMENT

INDEX 381012

Claims-Water & Sewer		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
9353	Water & Sewerage	387,935	2,500,000	2,500,000	2,500,000
9356	Insurance Sugrogation	334,287	0	0	0
TOTAL INDEX		**722,222**	**2,500,000**	**2,500,000**	**2,500,000**

INDEX 381020

Claims-Airport		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
9354	Airports	207,831	229,000	229,000	229,000
9536	Insurance Sugrogation	0	0	0	0
TOTAL INDEX		**207,831**	**229,000**	**229,000**	**229,000**

INDEX 381038

Claims-Operations		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
9352	General Government	103,401	236,500	184,800	256,500
9356	Insurance Sugrogation	0	0	0	0
TOTAL INDEX		**103,401**	**236,500**	**184,800**	**256,500**

GRAND TOTAL	**5,475,743**	**22,896,500**	**10,485,000**	**21,096,100**

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personal Services					
1001	Ofcl/Admin-Salaries	0	75,000	27,000	85,000
1003	Ofcl/Admin-Special Pay	0	0	0	0
1004	Ofcl/Admin-Training	500	2,000	2,000	2,000
1005	Ofcl/Admin-Car Allow	0	0	0	0
1007	Ofcl/Admin-Membership	0	800	800	800
1201	Technician-Salaries	30,781	32,100	32,100	32,800
1203	Technician-Special Pay	1,358	0	0	0
1204	Technician-Training	0	800	800	800
1206	Technician-Clothing	0	0	0	0
1207	Technician-Membership	365	0	0	0
1208	Technician-Med Exams	0	0	0	0
1401	Paraprof.-Salaries	52,487	55,200	55,200	55,900
1403	Paraprof.-Special Pay	2,316	0	0	0
1404	Paraprof.-Training	1,530	200	200	200
1501	Ofc/Cler-Salaries	0	0	0	0
1503	Ofc/Cler-Special Pay	0	0	0	0
1701	Serv/Maint-Salaries	0	0	0	0
1801	Employee Ret System	11,431	22,500	22,500	23,500
1805	Group Insurance	12,358	11,700	11,700	23,000
1901	Worker's Comp-Med Expense	536,951	2,149,000	2,130,000	1,084,000
1902	Worker's Comp-Benefit	266,601	612,000	612,000	627,000
1905	Relocation	0	0	0	0
1906	Performance Pay Reseve	0	3,700	0	0
1907	Medicare Trust Contribution	1,166	2,500	2,500	2,500
Total Personal Services		**917,844**	**2,967,500**	**2,896,800**	**1,937,500**
Material & Supplies					
2101	Postage	99	200	200	200
2102	Photo/Reprod/Printing	0	100	100	100
2140	Books And Publications	959	2,500	2,500	2,500
2150	Office Supplies	2,119	3,000	3,000	3,000
2210	Gas And Diesel Fuel	806	1,000	1,000	1,000
Total Materials & Supplies		**3,983**	**6,800**	**6,800**	**6,800**

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Contractual Services					
3120	Telephone	1,505	2,000	2,000	2,000
3121	Cellular Telephone	746	800	800	800
3170	Computer/Reproduction Equipment	0	0	0	0
3190	Misc. Op. Services	1,418	1,000	1,000	1,000
3215	Advertising	0	100	100	100
3230	Professional Service	7,500	15,000	15,000	15,000
3235	Publications and Printing	0	1,000	1,000	1,000
3236	Copies	50	100	100	100
3240	Travel	0	0	0	0
3520	Equipment and Tools	631	0	0	0
3550	Communications Equipment	300	300	300	300
Total Contractual Services		**12,150**	**20,300**	**20,300**	**20,300**
Other Charges					
4131	Liability Insurance	2,818,333	2,430,000	2,430,000	2,441,000
4132	Fidelity /Surety Bond	0	1,000	1,000	1,000
4135	Auto Liability Claim	66,871	603,000	201,000	401,000
4136	General Liability Claims	128,096	3,198,000	4,837,000	3,815,000
4137	Property Damages	635,067	370,000	370,000	370,000
4165	Claims	621,266	1,135,000	1,135,000	2,078,000
4166	Litigation	100,143	795,000	795,000	776,000
4191	Gen Liability Reserve	0	11,166,900	0	9,046,500
4193	Property Loss Reserve	0	200,000	0	200,000
Total Other Charges		**4,369,776**	**19,898,900**	**9,769,000**	**19,128,500**
Operating Reserves		0	0	0	0
Total Operating Reserves		**0**	**0**	**0**	**0**
Improvements & Equipment					
4543	Computer Software	0	0	0	0
4550	Ofc/Reprod Equipment	707	3,000	3,000	3,000
Total Improvements & Equipment		**707**	**3,000**	**3,000**	**3,000**
Transfers					
5908	Trans To Community Dev	0	0	0	0
5930	Transfer To Fleet Service	0	0	0	0
Total Transfers		**0**	**0**	**0**	**0**
GRAND TOTAL EXPENSES		**5,304,460**	**22,896,500**	**12,695,900**	**21,096,100**

DEPARTMENT	DIVISION	INDEX CODE
FINANCE	RETAINED RISK	381004

Vacant, Risk Manager

DIVISION OVERVIEW

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

2011 ACCOMPLISHMENTS

- Trained over 800 employees to assist them in complying with the Defensive Driving Program.

2012 GOALS AND OBJECTIVES

- Take a more pro-active approach in reducing the number of open claims through aggressive claim handling.
- Continue training for all employees who are 'out-of-compliance' with the City's Defensive Driving policy.
- Create and implement Risk Management "Train the Trainer" Program for Supervisors in order to improve City safety procedures.
- Improve communication between departments and risk management on Workers Compensation issues.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Employees trained through Defensive Driving Program	250 employees	800 employees	500 employees

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	917,844	2,967,500	2,896,800	1,937,500	-35%
Materials and Supplies	3,983	6,800	6,800	6,800	0%
Contractual Services	12,150	20,300	20,300	20,300	0%
Other Charges	4,369,776	8,532,000	9,769,000	9,882,000	16%
Liability Reserves	12,307,500	11,366,900	0	9,246,500	-19%
Improvements & Equipment	707	3,000	3,000	3,000	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**17,611,960**	**22,896,500**	**12,695,900**	**21,096,100**	**-8%**
FULL-TIME EMPLOYEES	**5**	**4**	**4**	**4**	**0%**

BUDGET CHANGES FOR 2012

The 2012 budget is 8% less than the original 2011 budget due to smaller fund balances in 2012. This budget includes $9,246,500 reserves to pay extraordinary claims. This may not be an adequate amount for the long term considering the large and frequent claims, however since the majority of the funds come from General Fund, the needs of the Risk Fund must be measured against the overall health of the City. The Administration is committed to reducing the number and severity of liability claims – which will have to occur if additional revenues are not to be diverted to this Fund.

UNFUNDED NEEDS

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

EMPLOYEE ROSTER

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

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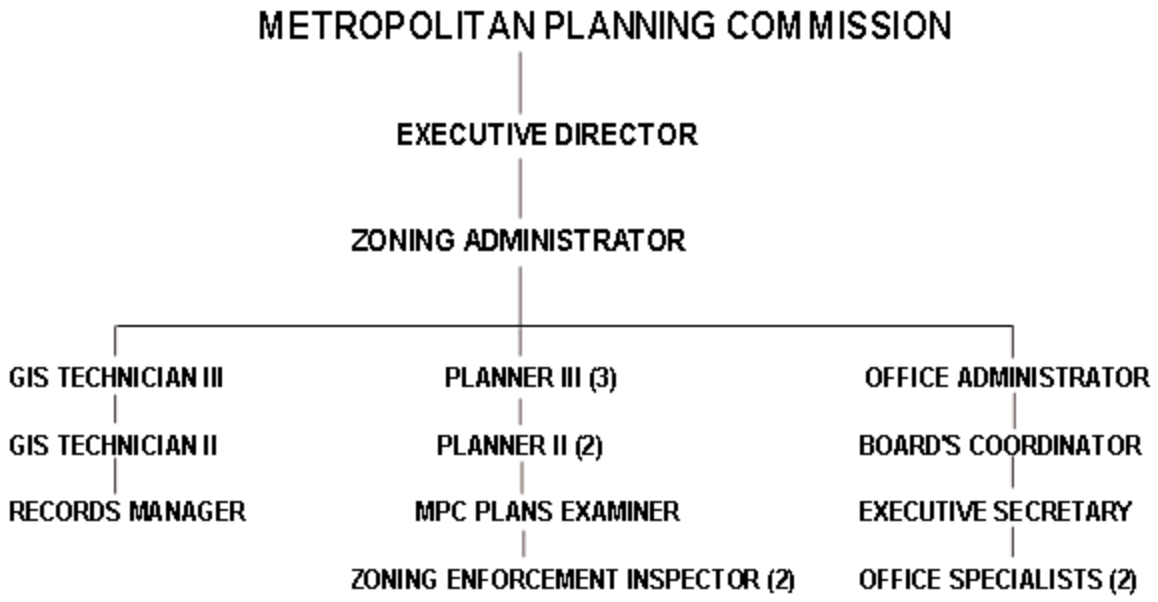
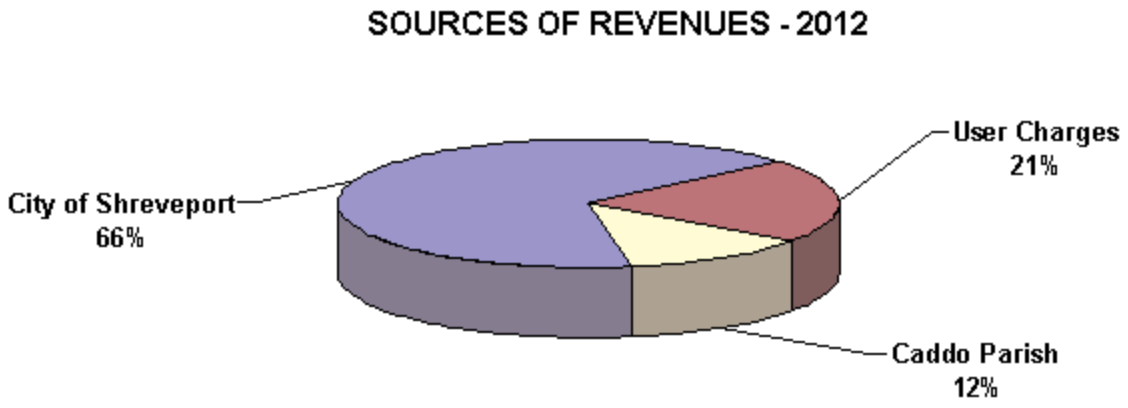
METROPOLITAN PLANNING COMMISSION

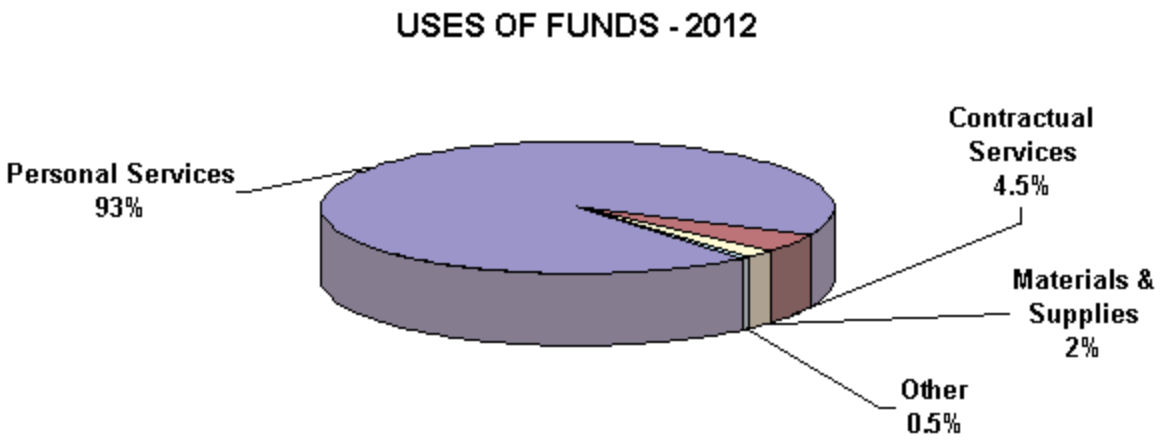
SPECIAL REVENUE FUND


METROPOLITAN PLANNING COMMISSION
EXECUTIVE DIRECTOR
ZONING ADMINISTRATOR
GIS TECHNICIAN III
GIS TECHNICIAN II
RECORDS MANAGER
PLANNER III (3)
PLANNER II (2)
MPC PLANS EXAMINER
ZONING ENFORCEMENT INSPECTOR (2)
OFFICE ADMINISTRATOR
BOARD'S COORDINATOR
EXECUTIVE SECRETARY
OFFICE SPECIALISTS (2)

METROPOLITAN PLANNING COMMISSION



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



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

MPC SPECIAL REVENUE FUND

MAJOR REVENUE ASSUMPTIONS

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
SERVICE CHARGES				
Zoning Credits/Subdivision Fees	**142,690**	**145,000**	**145,500**	**146,000**

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

CERTIFICATE OF OCCUPANCY/SIGN PERMITS	**119,085**	**135,000**	**134,000**	**134,000**

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.

INTERGOVERNMENTAL				
Caddo Parish Contribution	**162,180**	**215,500**	**215,500**	**160,000**

Caddo Parish's contribution has changed little in recent years. The contribution for 2011 included $55,500 for the purchase of three vehicles. Revenue from subdivisions and cases outside city limits, approximately $30,000, is deposited directly back to Caddo Parish making their net contribution excluding the vehicle purchase approximately $130,000 for 2011.

OPERATING SUBSIDY				
Subsidy from General Fund	**1,355,205**	**865,000**	**865,000**	**868,000**

City of Shreveport's General Fund continues to be the primary funding source for this fund.

REVENUE DETAIL

FUND 25

OTHER SPECIAL REVENUE

DEPT 25 METROPOLITAN PLANNING COMMISSION

INDEX 250043

		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
9099	Cert Of Occupancy - City	100,617	115,000	112,000	112,000
9102	Subdivision Filing Fees	20,550	15,000	19,500	20,000
9123	Sign Permits	18,468	20,000	22,000	22,000
9125	Craftsman Lic/Exam	200	0	0	0
9139	Parish Electrical Occupancy	0	0	0	0
9295	Sale Of Maps	328	500	500	500
9297	Zoning Credits	122,140	130,000	126,000	126,000
9619	Caddo Parish - MPC	399,999	0	0	0
9801	Miscellaneous	51	0	0	0
9805	Auction Proceeds	0	0	0	0
9816	Operating Subsidy	1,355,205	865,000	860,500	868,000
9828	Op Subsidy-Caddo Parish	162,180	215,500	215,500	160,000
9847	Riverfront Fund	0	0	0	0
TOTAL INDEX		**2,179,738**	**1,361,000**	**1,356,000**	**1,308,500**

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personal Services					
1001	Ofcl/Admin-Salaries	112,597	113,300	115,500	115,500
1003	Ofcl/Admin-Special	5,356	4,000	4,000	4,000
1004	Ofcl/Admin-Training	0	1,000	1,000	1,000
1007	Ofcl/Admin-Membershi	15	400	400	400
1101	Professnl-Salaries	424,358	421,400	430,300	430,300
1103	Professnl-Special Pa	19,551	20,000	20,000	20,000
1104	Professnl-Training	5,742	7,700	8,700	10,700
1107	Professnl-Membership	1,723	1,900	1,900	1,900
1201	Technician-Salaries	266,251	220,100	224,500	224,500
1203	Technician-Special P	12,480	10,000	10,200	10,200
1204	Technician-Training	0	1,200	800	1,200
1309	Prot.Serv – Special Events	166	0	0	0
1401	Paraprof.-Salaries	0	0	0	0
1501	Ofc/Cler-Salaries	148,497	191,400	195,100	195,100
1503	Ofc/Cler-Special Pay	6,931	8,000	8,000	8,000
1507	Ofc/Cler-Memberships	0	100	100	100
1801	Employee Ret System	33,157	33,600	34,200	34,200
1803	Deferred Compensation	51,328	64,300	65,400	65,400
1805	Group Insurance	76,654	85,200	85,200	85,200
1906	Performance Pay Raise	0	22,000	0	0
1907	Medicare Trust Contr	10,457	11,500	11,500	11,500
Total Personal Services		**1,175,263**	**1,217,100**	**1,216,800**	**1,219,200**
Material & Supplies					
2101	Postage	3,322	6,300	7,000	6,300
2102	Photo/Reproduction/Printing	587	100	100	100
2140	Books And Publications	370	500	500	500
2150	Office Supplies	9,055	12,000	11,000	12,000
2153	Office Furnishings	1,010	0	0	0
2210	Gas And Diesel Fuel	3,830	5,600	5,600	5,600
2250	Consumables	162	0	0	0
2290	Misc. Op.Supplies	20	0	0	0
Total Material & Supplies		**18,356**	**24,500**	**24,200**	**24,500**

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Contractual Services					
3120	Telephone	7,976	8,500	8,500	8,500
3121	Cellular Telephone	4,350	6,000	6,000	6,000
3160	Vehicle / Equip Rent	0	1,600	1,600	1,600
3190	Miscellaneous Operating Services	0	500	500	500
3215	Advertising	3,677	4,500	4,500	4,500
3230	Professional Service	948,185	8,500	8,500	8,500
3235	Publications and Printing	2,300	600	600	600
3236	Copies	2,854	5,000	5,000	5,000
3240	Travel	10,112	23,000	23,000	23,000
3250	State Training - Admin Cost	156	0	0	0
3540	Furniture And Fixtures	277	0	0	0
3545	Computer /Reproduction Equipment	1,265	200	200	200
Total Contractual Services		**981,152**	**58,400**	**58,400**	**58,400**
Other Charges		0	0	0	0
Total Other Charges		**0**	**0**	**0**	**0**
Operating Reserves		0	0	0	0
Total Operating Reserves		**0**	**0**	**0**	**0**
Improvements & Equipment					
4543	Computer Software	0	3000	1,800	1,400
4550	Office/Reproduction Equipment	4,868	2,500	4,500	5,000
4560	Vehicles	0	55,500	50,300	0
Total Improvements & Equipment		**4,868**	**61,000**	**56,600**	**6,400**
Transfers					
5930	Transfer To Fleet Service	0	0	0	0
Total Transfers		**0**	**0**	**0**	**0**
GRAND TOTAL EXPENSES		**2,179,639**	**1,361,000**	**1,356,000**	**1,308,500**

DEPARTMENT	DIVISION	INDEX CODE
METROPOLITAN PLANNING	ALL	250043

DIRECTOR	BUDGET COORDINATOR
Charles Kirkland	Judy Negrete

OVERVIEW

The Metropolitan Planning Commission is responsible for the orderly physical development of the City of Shreveport and the surrounding area known as the planning limits (approximately five miles beyond the incorporated boundary). In accordance with the State enabling legislation, the Planning Commission is responsible for making recommendations regarding virtually all matters relating to physical development, including zoning matters and neighborhood revitalization.

2011 ACCOMPLISHMENTS

A considerable amount of time is devoted to controversial zoning applications, appeals and even an occasional lawsuit. However, this burden has decreased slightly from prior years. Moreover, the Shreveport Metropolitan Planning Commission considers its primary mission as one that is proactive in nature rather than reactive: to facilitate an environment in which the orderly growth and redevelopment of our community can occur, and in turn promote economic opportunity and prosperity. Both the City of Shreveport and Caddo Parish have recently adopted the most momentous effort along these lines: the first significant comprehensive update of the original 1957 Master Plan. Before completion, the American Architectural Foundation recognized the sustainability components of the Plan. Potential recognition by both the state and national chapters of the American Planning Association are pending.

2012 GOALS AND OBJECTIVES

Comprehensive Planning / Implementation: We will strive to continue seamlessly by initiating or taking advantage of all implementation opportunities as they present themselves. Adding an extremely qualified planner whose primary role is to act as the “Implementation Coordinator” technically remains an unfunded need (to be addressed separately). Regardless, the existing staff will strive to provide support, advocacy, assistance or expertise to all departments, organizations or individuals in their efforts to implement any of the strategies of the “Great Expectations Plan.” One of the ways we think this task will be facilitated going forward is to forge a close relationship with the Planning Commission members and the Citizens Advisory Group (CAG). We hope to create opportunities, perhaps even in casual or informal settings, in which this relationship might be strengthened throughout the course of the coming year. We remain convinced that such efforts might ultimately help the citizens of our community embrace a framework for continuous planning, including detailed neighborhood plans and revitalization. If the opportunity arises, we hope to at least organize, if not actually begin efforts along those lines.

Internally, our single most pressing need is a comprehensive development and zoning ordinance amendment (Unified Development Code) in accordance with the master plan recommendations. Both the substantive and procedural requirements of the current ordinance are inadequate to consistently achieve the results desired by our community. Along with the corresponding ordinance amendments that would create the desired incentives, consultants to assist in completing these efforts in a timely manner are also unfunded needs. However, in the interim we think that certain urgent matters or special geographical districts might be addressed in the coming year. Although potentially controversial, we think that certain issues or geographic locations, like commercial corridors, scenic corridors and even land use regulations in the central business district, need to be addressed as soon as practical. Otherwise, certain existing problems have the potential to get much worse before they can be addressed with the balance of the ordinance amendments.

2012 GOALS AND OBJECTIVES (continued)

Comprehensive Planning / Implementation: (continued)

In order to help support these efforts, we actively pursue funding assistance through federal grant applications. Such efforts began even before the "Great Expectations Plan" was completed. We also continue to monitor for opportunities for funding assistance at the state level. It has been suggested that there is local private sector support for these efforts. Moreover, this support might take the form of matching funds through existing non-profit organizations in support of a given grant application. It is our belief that the successful funding of this effort, regardless of the source, will create an environment more conducive to quality development, supported by efficient public services. Over time, the expected increased level of predictability should reduce the number and severity of land-use controversies. Afterwards, we can begin shifting resources and personnel away from zoning applications and dedicate them to more long-term efforts and problems that require strategic solutions.

Related Smart Growth Initiatives and Implementation: Providing the assistance of an "Implementation Coordinator" to the public and private sectors and amended development or zoning regulations are very distinct and recognizable tasks. However, we have already begun to see and anticipate even more significant time being expended participating in opportunities that, to some degree are the result of the "Great Expectations Plan." They include grant writing assistance and the need to provide assistance in crafting other regulations, policies and initiatives recommended by the Plan. These efforts might include housing and redevelopment policies, growth impact studies, historic and urban preservation strategies, inner city land assembly initiatives, and municipal ordinance enforcement methods. We are increasingly asked to participate in projects or grant requests in order that they remain consistent with the Plan. Moreover, we craft language to document consistency with the Plan so that the grant applications might enjoy a more favorable evaluation. A host of other similar implementation efforts that have not been previously considered the strict province of the MPC are anticipated.

Records Management: Over the past years, we have scanned and cataloged a large volume of archived material. We estimate that approximately ninety percent of the documents have been accounted for in this manner. As part of the comprehensive master plan effort, we have retrieved historical information from outside sources, which we can now provide economically if requested to do so. In short, we are preparing for "paperless" document storage and electronic distribution in order to accommodate the gradually increasing demand for this type of delivery.

Computerized Mapping (GIS) / Information Technology: It remains our goal to increase the availability of our computerized data and zoning maps to both the staff and the general public. Our long-range goal remains to provide as much information as possible on a website or through web based applications. In addition to saving cost, the information should ultimately be more valuable to the public when delivered in this manner. While other agencies and departments fill the primary role for these efforts, we continue to monitor grant announcements in hopes that we might help secure funding assistance that might ultimately become available.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Zoning cases processed	97	122	125
Zoning verifications	68	70	72
Board of Appeals cases processed	139	169	140
Zoning enforcement inspections made	8,700	9,000	9,200
Certificates of occupancy issued	1497	1450	1525
Sign permits issued	220	250	260
Subdivisions cases processed	107	110	115

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	1,175,263	1,217,100	1,216,800	1,219,200	0%
Materials & Supplies	18,356	24,500	24,200	24,500	0%
Contractual Services	981,152	58,400	58,400	58,400	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	4,868	61,000	56,600	6,400	-90%
Transfers to Other Funds	0	0	0	0	0
TOTAL	**2,179,639**	**1,361,000**	**1,356,000**	**1,308,500**	**-4%**
FULL-TIME EMPLOYEES	**18**	**18**	**18**	**18**	**0%**

BUDGET CHANGES FOR 2012

The 2011 budget included $55,500 for purchase of three new vehicles. The operating subsidy from Caddo Parish included this amount. The 2012 budget does not include any such provisions.

$3,000 was added to both the City Subsidy revenue account and to the Professional Training Expense account to increase staff participation in professional planning training. More planning training is necessary for the implementation of the master plan.

UNFUNDED NEEDS

The MPC staff is currently collecting applications for the position of “Implementation Coordinator” for the “Great Expectations Plan.” A search committee will soon receive an analysis of these applications so that they might assist with a recommendation regarding this position. The position is currently unfunded, either for the balance of the current fiscal year or 2012.

UNFUNDED NEEDS (continued)

The MPC staff will continue to pursue a variety of grant sources to assist funding a consultant to help draft a Unified Development Code. If successful, matching funds are typically required. These requirements vary greatly with each funding assistance opportunity. Almost all have a requirement for at least a nominal matching contribution. Others have provisions that allow for the value of the MPC staff time to comprise a significant portion of the required percentage match. Some have as much as a fifty percent required match and might not allow credit for any in-kind services to be included. Ultimately, it remains to be seen whether the community can afford to wait on funding assistance for this critical need. Regardless, the full estimated cost of a consultant or any assumed percentage match is not included in our current budget request. Instead the full cost is considered a current unfunded need for 2012.

Similarly critical is the need to collect data to form the required legal basis of ordinances that will allow continued growth "outside of the loop" without inequitably burdening the taxpayers to continue subsidizing the resulting long-term costs. A companion study that compares our current system of fees and their amounts, to national best practices would seem equally urgent. Both types of data are necessary in order to craft a comprehensive system of fees and incentives designed to implement the desired results identified in the "Great Expectations Plan." Moreover, it is both more efficient and effective to craft all of these types of ordinance amendments and regulations simultaneously. The required consultant fees might be included in a separate grant application or combined in a request for assistance in crafting a Unified Development Code. However, there are indications that these studies are urgently needed. As such, the full cost is included as an unfunded need for 2012.

Unfunded Needs Amounts:

Master Plan Coordinator	Salary	$65,000
Benefits		$24,420
Equipment and furnishings		$2,800
Training		$2,900
Total Funds Needed for Master Plan Coordinator		**$95,120**

- Unified Development Code (2 yr Estimated Duration)

Consultant Fees for 2012 Budget Year	$300,000
Consultant Fees for 2013 Budget Year	$150,000
Total Funds Needed for Unified Development Code	**$450,000**

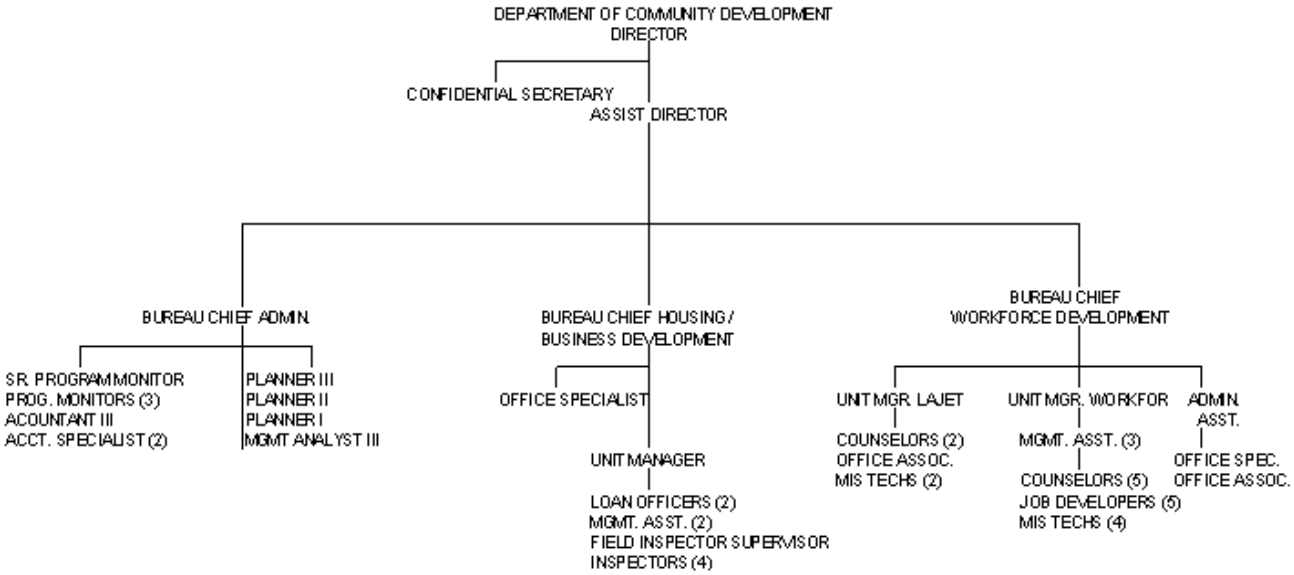
- Ordinance Related Studies

Growth Impact and Fee Studies	**120,000**

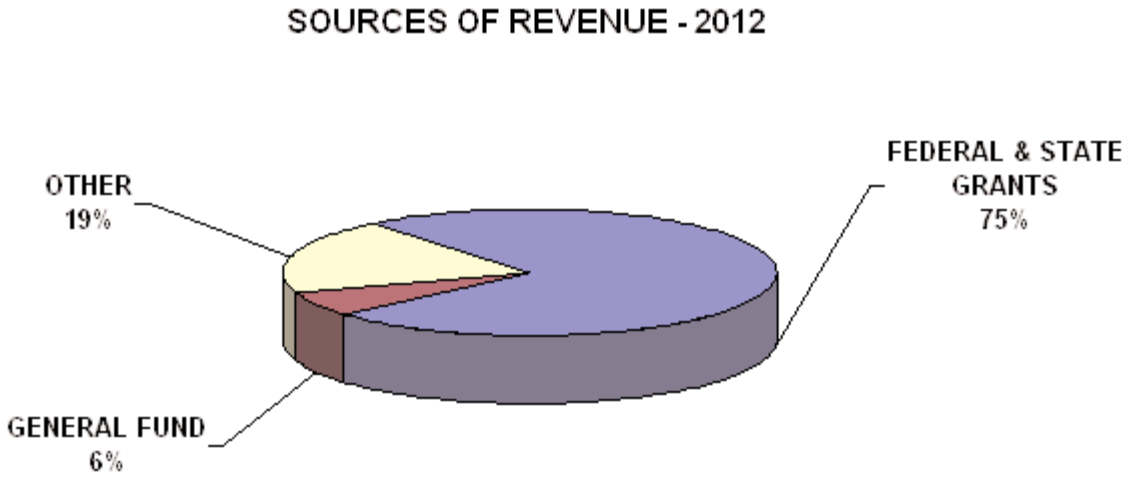
EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	834	A	MPC Executive Director	1
22 Professionals	324	A	Zoning Administrator	1
	505	A	Planner I	0
	506	A	Planner II	2
	507	A	Planner III	3
23 Technicians	509	A	Zoning Inspector	2
	520	A	GIS Tech II	1
	535	A	GIS Tech III	1
	536	A	MPC Plans Examiner	1
26 Office/Clerical	209	A	Office Specialist	2
	540	A	Records Manager	1
	742	A	Executive Secretary	1
	768	A	Office Administrator	1
	769	A	Board's Coordinator	1
			SUBTOTAL	**18**
			TOTAL	**18**

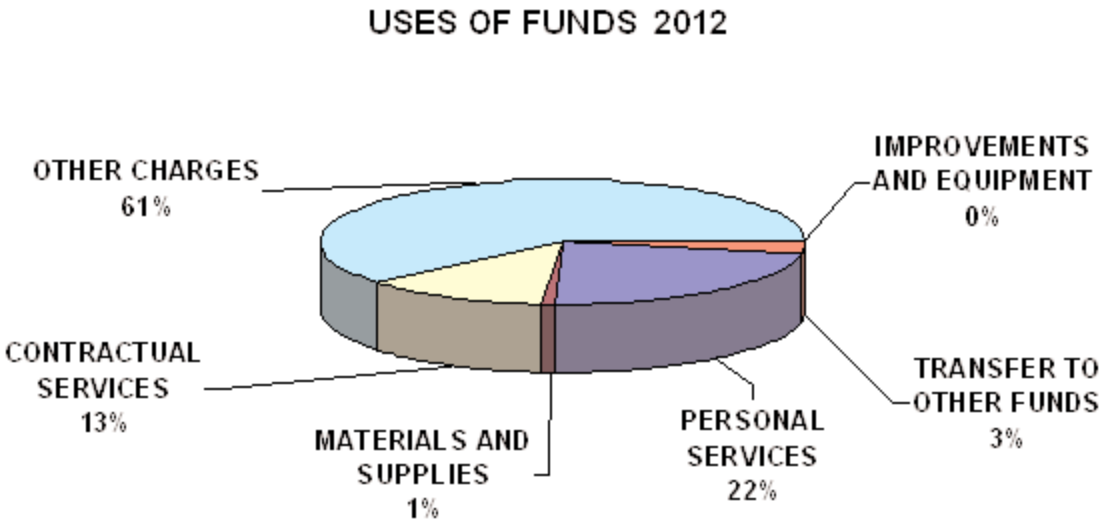
COMMUNITY DEVELOPMENT SPECIAL REVENUE FUND


DEPARTMENT OF COMMUNITY DEVELOPMENT
DIRECTOR
CONFIDENTIAL SECRETARY
ASSIST DIRECTOR
BUREAU CHIEF ADMIN.
SR. PROGRAM MONITOR
PROG. MONITORS (3)
ACOUNTANT III
ACCT. SPECIALIST (2)
PLANNER III
PLANNER II
PLANNER I
MGMT ANALYST III
BUREAU CHIEF HOUSING / BUSINESS DEVELOPMENT
OFFICE SPECIALIST
UNIT MANAGER
LOAN OFFICERS (2)
MGMT. ASST. (2)
FIELD INSPECTOR SUPERVISOR
INSPECTORS (4)
BUREAU CHIEF WORKFORCE DEVELOPMENT
UNIT MGR. LAJET
COUNSELORS (2)
OFFICE ASSOC.
MIS TECHS (2)
UNIT MGR. WORKFOR
MGMT. ASST. (3)
COUNSELORS (5)
JOB DEVELOPERS (5)
MIS TECHS (4)
ADMIN. ASST.
OFFICE SPEC.
OFFICE ASSOC.

COMMUNITY DEVELOPMENT



State and Federal grants for housing and workforce development provide 75% of the FY 2011 budget for the Department of Community Development. Program income makes up most of the other revenues.



Most of the expenditures within the Community Development Fund are for housing, workforce development and business development programs. Other charges represent 61% of expenditures, which are mostly loans and grants.

REVENUE DETAIL

FUND: 26 Community Development			2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
DEPT: 26 Community Development						
INDEX:	**260018**	**Community Development - Administration**				
	9801	Miscellaneous	1,960	0	0	0
	9821	General Fund	315,975	394,700	394,700	393,400
	9845	CDBG Program Income	183,446	0	0	0
	9848	Home Program Income	0	44,200	0	0
	9885	Registration/Conference	0	0	0	0
	9902	Home Entitlement	0	81,000	106,800	63,600
	9908	Federal Emergency Shelter	0	13,300	0	0
	9926	State Grant	0	19,600	19,600	0
	9940	Hud-Comm. Development	315,740	404,200	404,200	319,600
		TOTAL INDEX	**817,121**	**957,000**	**925,300**	**776,600**
INDEX:	**260067**	**Bureau of Housing and Business Development**				
	9821	General Fund	171,525	165,300	165,300	208,900
	9845	CDBG Program Income	127,150	108,200	0	0
	9902	Home Entitlement	0	175,200	115,300	134,500
	9940	Hud-Comm. Development	425,462	506,900	542,200	435,100
		TOTAL INDEX	**724,137**	**955,600**	**822,800**	**778,500**
INDEX:	**260109**	**Bureau of Workforce Development**				
	9626	LA Dept Of Labor	249,322	205,600	205,400	166,200
	9805	Auction Proceeds	0	0	0	0
	9821	General Fund	0	236,100	174,100	218,800
		TOTAL INDEX	**249,322**	**441,700**	**379,500**	**385,000**
INDEX:	**540013**	**Federal Emergency Shelter**				
	9908	Federal Emergency Shelter	112,091	0	0	0
		TOTAL INDEX	**112,091**	**0**	**0**	**0**
INDEX:	**540021**	**State Emergency Shelter**				
	9926	State Grant	100,943	0	0	0
		TOTAL INDEX	**100,943**	**0**	**0**	**0**
INDEX:	**540575**	**Public Service Projects**				
	9821	General Fund	0	0	0	0
	9940	Hud-Comm. Developmen	54,230	0	0	0
		TOTAL INDEX	**54,230**	**0**	**0**	**0**
INDEX:	**542498**	**WIA 15% Discretionary**				
	9626	LA Dept Of Labor	19,840	0	2,000	0
		TOTAL INDEX	**19,840**	**0**	**2,000**	**0**

REVENUE DETAIL

FUND: 26 Community Development			2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
DEPT: 26 Community Development						
INDEX:	**541201**	**Loan Program - CDBG**				
	9410	Interest Earned	345	0	300	0
	9434	Gain/Loss Sale -Securities	29	0	0	0
	9821	General Fund	0	100,000	0	0
	9831	Current Yr Fd Balanc	0	850,000	100,000	1,000,000
	9845	CDBG Program Income	76,943	75,000	50,500	150,000
	9880	Home Closing Proceeds	338,977	0	0	0
		TOTAL INDEX	**416,294**	**1.025,000**	**150,800**	**1,150,000**
INDEX:	**541219**	**Loan Program - Sales Tax**				
	9844	Sales Tax Program Income	4,125	4,000	3,300	4,000
		TOTAL INDEX	**4,125**	**4,000**	**3,300**	**4,000**
INDEX:	**541367**	**LA.J.E.T Program**				
	9629	La Dept of Social Services	297,156	0	0	0
		TOTAL INDEX	**297,156**	**0**	**0**	**0**
INDEX:	**541391**	**WIA - Adult**				
	9626	LA Dept Of Labor	650,149	654,400	367,100	538,700
		TOTAL INDEX	**650,149**	**654,400**	**367,100**	**538,700**
INDEX:	**541409**	**WIA - Youth**				
	9626	LA Dept Of Labor	976,164	817,900	824,900	673,400
		TOTAL INDEX	**976,164**	**817,900**	**824,900**	**673,400**
INDEX:	**541417**	**WIA - Dislocated Workers**				
	9626	LA Dept Of Labor	164,031	378,400	273,400	284,000
		TOTAL INDEX	**164,031**	**378,400**	**273,400**	**284,000**
INDEX	**541425**	**Teen Works**				
	9847	Riverfront Fund	0	300,000	300,000	0
		TOTAL INDEX	**0**	**300,000**	**300,000**	**0**
INDEX	**541433**	**Nat'l Emerg Reserve Grant - Dislocated Workers**				
	9626	LA Dept Of Labor	208,421	87,400	22,100	0
		TOTAL INDEX	**208,421**	**87,400**	**22,100**	**0**
INDEX:	**541458**	**WIA Adult - Stimulus**				
	9626	LA Dept Of Labor	51,026	0	0	0
		TOTAL INDEX	**51,026**	**0**	**0**	**0**
INDEX:	**540609**	**State Homelessness Prev and Rapid Re-housing**				
	9926	State Grant	203,017	0	0	0
		TOTAL INDEX	**203,017**	**0**	**0**	**0**

REVENUE DETAIL

FUND: 26 Community Development			2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
DEPT: 26 Community Development						
INDEX:	**541706**	**Paint Your Heart Out-Private**				
	9917	Private Donations	4,850	5,000	8,900	5,000
		TOTAL INDEX	**4,850**	**5,000**	**8,900**	**5,000**
INDEX:	**541748**	**NHS-CHDO**				
	9902	Home Entitlement	57,461	648,700	125,000	625,100
		TOTAL INDEX	**57,461**	**648,700**	**125,000**	**625,100**
INDEX:	**541755**	**CDBG Program Income**				
	9410	Interest Earned	4,498	0	900	0
	9434	Gain/Loss Sale - Securities	224	0	0	0
	9831	Current Yr Fd Balanc	0	228,100	178,600	0
	9845	CDBG Program Income	22,759	150,000	0	130,000
	9926	State Grant	1,500	0	0	0
	9940	Hud-Comm. Development	26,979	0	0	0
		TOTAL INDEX	**55,960**	**378,100**	**179,500**	**130,000**
INDEX:	**541763**	**Home Program Income**				
	9410	Interest Earned	7,523	0	2,000	0
	9434	Gain/Loss Sale - Securities	432	0	0	0
	9831	Current Yr Fd Balanc	0	300,000	0	100,000
	9845	CDBG Program Income	(310,349)	0	0	0
	9848	Home Program Income	155,336	150,000	225,000	150,000
	9902	Home Entitlement	146,751	0	0	0
		TOTAL INDEX	**(307)**	**450,000**	**227,000**	**250,000**
INDEX:	**541771**	**SHMA Program Income**				
	9831	Current Yr Fd Balanc	0	110,300	0	86,600
	9857	S'Port Home Mort Prog Inc	4,051	2,000	4,500	2,000
		TOTAL INDEX	**4,051**	**112,300**	**4,500**	**88,600**
INDEX:	**541789**	**Hope III Program Income**				
	9410	Interest Earned	1,262	0	1,300	0
	9434	Gain/Loss Sale - Securities	32	0	0	0
	9801	Miscellaneous	30,000	0	0	0
	9831	Current Yr Fd Balanc	0	250,000	0	275,000
	9845	CDBG Program Income	208	0	0	0
	9849	Hope Program Income	86,000	25,000	19,000	25,000
	9880	Home Closing Proceeds	60,611	0	0	0
		TOTAL INDEX	**178,113**	**275,000**	**20,300**	**300,000**

REVENUE DETAIL

FUND: 26 Community Development			2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
DEPT: 26 Community Development						
INDEX:	**540591**	**Federal Homeless Prevention and Rapid Re-Housing**				
	9908	Federal Emergency Shelter	360,565	0	0	0
	9940	Hud-Comm. Developmen	465,091	0	0	0
		TOTAL INDEX	**825,656**	**0**	**0**	**0**
INDEX:	**542241**	**EDI Loan Program**				
	9831	Current Yr Fd Balanc	0	141,400	56,100	92,000
		TOTAL INDEX	**0**	**141,400**	**56,100**	**92,000**
INDEX:	**542258**	**Section 108 (SICED)**				
	9410	Interest Earned	1,224	0	200	0
	9434	Gain/Loss Sale Of Securities	68	0	0	0
	9845	CDBG Program Income	104,068	0	53,000	0
	9916	Other Gifts And Fede	0	588,500	27,300	808,500
		TOTAL INDEX	**105,360**	**588,500**	**80,500**	**808,500**
INDEX:	**542308**	**Home Programs**				
	9848	Home Program Income	0	0	0	0
	9902	Home Entitlement	0	896,900	896,900	0
		TOTAL INDEX	**0**	**896,900**	**896,900**	**0**
INDEX:	**542316**	**Housing Programs**				
	9845	CDBG Program Income	540	0	0	0
	9849	Hope Program Income	0	0	4,400	0
	9940	Hud-Comm. Development	1	200,000	195,600	0
		TOTAL INDEX	**541**	**200,000**	**200,000**	**0**
INDEX:	**542324**	**Neighborhood Recovery**				
	9880	Home Closing Proceeds	26,774	0	0	0
		TOTAL INDEX	**26,774**	**0**	**0**	**0**
INDEX:	**542357**	**Special Projects**				
	9880	Home Closing Proceeds	0	0	0	0
	9902	Home Entitlement	0	0	0	0
	9940	Hud-Comm. Developmen	20,071	0	0	0
		TOTAL INDEX	**20,071**	**0**	**0**	**0**
INDEX:	**542514**	**CDBG - R**				
	9940	Hud-Comm. Development	65,978	0	0	0
		TOTAL INDEX	**65,978**	**0**	**0**	**0**

REVENUE DETAIL

FUND: 26 Community Development			2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
DEPT: 26 Community Development						
INDEX:	**542506**	**EDI Grant Loan Repayment**				
	9410	Interest Earned	5,892	0	0	0
	9434	Gain/Loss Sale Of Securities	271	0	0	0
	9940	Hud-Comm. Developmen	0	0	0	0
		TOTAL INDEX	**6,163**	**0**	**0**	**0**
INDEX:	**542332**	**STEP Grant**				
	9626	LA Dept of Labor	74,296	0	0	0
		TOTAL INDEX	**74,296**	**0**	**0**	**0**
INDEX:	**542464**	**Urban and Rural Grant**				
	9626	LA Dept Of Labor	229,844	79,100	45,600	0
		TOTAL INDEX	**229,844**	**79,100**	**45,600**	**0**
INDEX:	**11540013**	**Federal Emergency Shelter**				
	9908	Federal Emergency Shelter	0	114,500	0	0
		TOTAL INDEX	**0**	**114,500**	**0**	**0**
INDEX:	**11540021**	**State Emergency Shelter**				
	9926	State Grant	0	102,000	0	0
		TOTAL INDEX	**0**	**102,000**	**0**	**0**
INDEX:	**11540575**	**Public Service Projects**				
	9940	Hud-Comm. Developmen	0	386,100	0	0
		TOTAL INDEX	**0**	**386,100**	**0**	**0**
INDEX:	**11541748**	**NHS-CHDO**				
	9902	Home Entitlement	0	285,200	0	422,400
		TOTAL INDEX	**0**	**285,200**	**0**	**422,400**
INDEX:	**11542308**	**Home Programs**				
	9902	Home Entitlement	0	920,200	397,900	522,300
		TOTAL INDEX	**0**	**920,200**	**397,900**	**522,300**
INDEX:	**11542316**	**Housing Programs**				
	9940	Hud-Comm. Developmen	0	992,100	592,100	400,000
		TOTAL INDEX	**0**	**992,100**	**592,100**	**400,000**
INDEX:	**11542357**	**Special Projects**				
	9940	Hud-Comm. Developmen	0	562,700	307,300	255,400
		TOTAL INDEX	**0**	**562,700**	**307,300**	**255,400**
INDEX	**542472**	**NSP Allendale**				
	9426	State Grant	37,846	0	0	0
	9940	Hud-Comm. Developmen	107,467	0	0	0
		TOTAL INDEX	**145,313**	**0**	**0**	**0**

REVENUE DETAIL

FUND: 26 Community Development			2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
DEPT: 26 Community Development						
INDEX:	**542522**	**WIA 15%**				
	9626	LA Dept Of Labor	45,069	56,200	38,300	0
		TOTAL INDEX	**45,069**	**56,200**	**38,300**	**0**
INDEX:	**542530**	**Workforce Job Readiness**				
	9626	LA Dept Of Labor	71,149	625,100	443,800	630,100
		TOTAL INDEX	**71,149**	**625,100**	**443,800**	**630,100**
INDEX:	**12540013**	**Federal Emergency Shelter**				
	9908	Federal Emergency Shelter	0	0	0	114,100
		TOTAL INDEX	**0**	**0**	**0**	**114,100**
INDEX:	**12540021**	**State Emergency Shelter**				
	9926	State Grant	0	0	0	109,700
		TOTAL INDEX	**0**	**0**	**0**	**109,700**
INDEX:	**12540575**	**Public Service Projects**				
	9940	HUD - CDBG	0	0	0	352,000
		TOTAL INDEX	**0**	**0**	**0**	**352,000**
INDEX:	**12541748**	**NHS-CHDO**				
	9902	Home Entitlement	0	0	0	422,400
		TOTAL INDEX	**0**	**0**	**0**	**422,400**
INDEX:	**12542308**	**Home Programs**				
	9902	Home Entitlement	0	0	0	666,800
		TOTAL INDEX	**0**	**0**	**0**	**666,800**
INDEX:	**12542316**	**Housing Programs**				
	9940	HUD - CDBG	0	0	0	822,700
		TOTAL INDEX	**0**	**0**	**0**	**822,700**
INDEX:	**12542357**	**Special Projects**				
	9940	HUD - CDBG	0	0	0	417,300
		TOTAL INDEX	**0**	**0**	**0**	**417,300**
		GRAND TOTAL	**6,964,409**	**13,440,500**	**7,694,900**	**12,024,600**

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personal Services					
1001	Ofcl/Admin-Salaries	287,210	318,900	324,800	325,200
1003	Ofcl/Admin-Special	12,811	13,000	12,300	14,300
1004	Ofcl/Admin-Training	24,106	15,400	27,400	10,000
1007	Ofcl/Admin-Membershi	700	1,700	800	1,000
1101	Professnl-Salaries	885,378	897,300	873,800	767,600
1102	Professnl-Overtime	44	3,500	0	0
1103	Professnl-Special Pa	39,576	34,200	29,300	29,900
1104	Professnl-Training	6,235	14,000	13,200	11,600
1105	Professnl-Car Allowa	0	0	0	0
1107	Professnl-Membership	1,645	1,800	1,600	1,500
1201	Technician-Salaries	72,108	126,300	124,800	133,700
1203	Technician-Special P	2,994	5,100	4,500	5,300
1204	Technician-Training	17,851	7,000	8,400	5,000
1206	Technician-Clothing	1,365	500	2,000	500
1208	Technician-Med Exams	70	0	0	0
1303	Prot.Serv.-Special P	695	0	0	0
1401	Paraprof.-Salaries	361,144	430,100	407,900	400,000
1402	Paraprof.-Overtime	827	0	0	0
1403	Paraprof.-Special Pa	16,044	13,500	14,000	15,900
1404	Paraprof.-Training	996	2,500	2,000	3,200
1501	Ofc/Cler-Salaries	248,291	226,200	224,500	229,600
1502	Ofc/Cler-Overtime	6	0	0	0
1503	Ofc/Cler-Special Pay	10,958	8,500	8,500	9,900
1504	Ofc/Cler-Training	1,205	0	0	0
1801	Employee Ret System	236,183	253,600	256,300	232,000
1803	Deferred Compensation	2,974	3,000	5,900	5,900
1805	Group Insurance	180,122	207,200	186,300	212,400
1903	Unemployment Insuran	0	0	0	0
1905	Relocation	80	0	0	0
1906	Performance Pay Rese	0	42,200	9,700	0
1907	Medicare Trust Contr	22,862	324,400	26,900	20,500
1908	Employer'S Oasdi Con	12,643	6,600	18,700	5,500
1913	Exemplary Youth-Wk E	62,749	20,000	35,100	35,000
1921	Wages (Work Experien	141,429	52,800	265,500	36,500
1922	Worker's Comp (Work	54,849	14,000	30,200	28,000
Total Personal Services		**2,706,150**	**3,043,300**	**2,914,400**	**2,540,000**
Material & Supplies					
2101	Postage	10,697	14,200	11,700	12,400
2102	Photo/Reproduction/Printing	5,015	1,700	1,600	2,000
2140	Books And Publications	1,239	2,000	1,400	1,300

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Material & Supplies (continues)					
2150	Office Supplies	33,007	40,500	32,200	32,000
2153	Office Furnishings	0	500	0	0
2210	Gas And Diesel Fuel	5,821	14,500	8,900	10,500
2220	Medical Supplies	325	600	600	600
2230	Custodial	165	500	800	500
2250	Consumables	14,627	13,000	12,000	11,400
2270	Hand Tools/Small Equipment	0	0	0	0
2290	Misc. Operating Supplies	0	500	500	0
2291	Training Materials	8,404	23,200	10,700	23,200
2505	Motor Vehicles	0	500	0	0
2543	Computer Software under $500	0	1,300	0	300
2565	Mechanical Electrical	101	0	0	0
2595	Paint	0	500	0	0
Total Material &Supplies		**79,401**	**113,500**	**80,400**	**94,200**
Contactual Services					
3120	Telephone	31,066	22,300	22,000	23,500
3121	Cellular Telephone	12,196	9,000	13,400	13,900
3150	Office Rent	0	197,400	0	0
3170	Computer/Reproduction Equipment	6,551	75,600	6,000	76,000
3175	Office Equipment Rental	272	100	600	100
3190	Misc. Op. Services	158	3,600	100	3,000
3215	Advertising	3,251	9,800	3,200	1,700
3230	Professional Service	343,365	230,300	220,600	131,700
3235	Pubs.And Printing	0	5,900	1,200	5,100
3236	Copies	316	900	600	1,000
3240	Travel	988	1,500	700	900
3290	Tuition (Classroom T	1,458,023	1,044,900	712,100	627,200
3295	OJT Contracts	30,663	40,000	0	9,500
3545	Computer /Reprod. Eq	26,044	25,400	26,200	25,900
Total Contractual Services		**1,912,893**	**1,666,700**	**1,006,700**	**919,500**
Other Charges					
4110	Assessments And Taxes	113	0	100	100
4112	Sales Tax Administration	25	0	0	0
4115	Recording Fees	1,808	0	0	0
4125	Promotions	1,655	1,000	3,700	1,000
4126	Loans	31,607	2,543,400	305,200	3,378,400
4127	Grants	1,999,174	843,600	100,000	750,800

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Other Charges (continued)					
4129	Grants 1099	3,084,200	4,691,400	2,833,600	3,820,100
4131	Liability Insurance	648	0	0	0
4149	JTPA-Needs Based Pay	137,484	115,700	15,400	115,300
4170	Interest-External Ex	129,522	300	300	0
4172	Substd. Housing Demo	0	0	0	0
4189	Notes Payable Retired	357,000	0	0	0
4190	Misc Gen Expense	0	700	500	700
4199	Program Services	36,590	6,900	300	1,100
Total Other Charges		**5,779,826**	**8,203,000**	**3,259,100**	**8,067,500**
Operating Reserves		0	0	0	0
Total Operating Reserves		**0**	**0**	**0**	**0**
Improvements & Equipment					
4515	Non-Bldg. Improvemen	0	0	0	0
4525	Buildings	18,077	0	0	0
4543	Computer Software	2,802	500	500	500
4550	Ofc/Reprod Equip	30,589	33,600	53,900	22,900
4560	Vehicles	19,430	0	0	0
Total Improvements & Equipment		**70,898**	**34,100**	**54,400**	**23,400**
Transfers					
5000	Transfer To Capital Proj	0	0	0	0
5201	Indirect Cost	283,499	379,900	379,900	380,000
5935	Transfer to Information Technology	142,400	0	0	0
Total Transfers		**425,899**	**379,900**	**379,900**	**380,000**
GRAND TOTAL EXPENSES		**10,975,067**	**13,440,500**	**7,694,900**	**12,024,600**

COMMUNITY DEVELOPMENT

DIRECTOR
Bonnie Moore

BUDGET COORDINATOR
Annette Cash

DEPARTMENT OVERVIEW

The Department of Community Development administers a wide range of programs designed to assist low-to-moderate income persons and their neighborhoods. Many of these 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 Shelter Grant Program (ESG). The department was awarded Federal and State funds to implement the Homelessness Prevention and Rapid Re-housing program for persons at risk of becoming homeless and those who are experiencing homelessness. These programs support residents and community organizations through capital improvement projects, public services, housing and economic development. Funds are also received from the Louisiana Workforce Commission for the Workforce Investment Act (WIA) and LEAP (Louisiana Employment Assistance Program) for job training and placement of food stamp recipients and the unemployed. The Department is responsible for several city-funded initiatives: Restoration Tax Abatement Program, a State Tax Incentive Program, and the Enterprise Zone Program. Departmental funds are administered by three bureaus: Administration, Housing and Business Development, and Workforce Development.

2011 ACCOMPLISHMENTS

- The Department received a $160,000 Cooperative Endeavor Grant from the Louisiana Department of the Treasury to fund various community organizations to help improve the quality of life for Shreveport citizens.
- The department completed its second year of administering the Homelessness Prevention and Rapid Re-housing Programs (HPRP). This program has serviced approximately 1,749 clients in its first year and 3,103 in the second year.
- The department has continued its year-round rental housing development application process for developers to seek subsidy as they apply for tax credits or revenue bonds for large single family housing projects or multifamily projects and has received applications for consideration.
- The Neighborhood Investment Program has made awards to 331 neighborhood/community organizations in its eight year history. The funds allocated for public services assisted approximately 644 persons in the community by helping at-risk youth through employment, recreation, and tutoring, mentoring and counseling, and assisted seniors with meals, medication, and transportation.
- Under the Emergency Shelter Grant Program, approximately 1,926 individuals were provided needed services. Approximately 75 housing units received repairs, rehabilitation, or were newly constructed using HUD funds.
- Over 9,600 low-income youth and adults were assisted with employment and training services with Louisiana Workforce Commission.
- The department completed several reconstructions utilizing the services of the Fuller Center for Housing of NWLA, Inc.

2012 GOALS AND OBJECTIVES

- Close out the Homlessness Prevention and Rapid Re-housing Program (HPRP).
- Improve the quality of life in the City's lower-income neighborhoods.

2012 GOALS AND OBJECTIVES (continued)

- Promote new housing construction and rehabilitation in the inner city.
- Promote inner-city economic development.

APPROPRIATIONS

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	2,706,150	3,043,300	2,914,400	2,540,000	-17%
Materials and Supplies	79,401	113,500	80,400	94,200	-17%
Contractual Services	1,912,893	1,666,700	1,006,700	919,500	-45%
Other Charges	5,779,826	8,203,000	3,259,100	8,067,500	-2%
Improvements and Equipment	70,898	34,100	54,400	23,400	-31%
Transfer to Capital Projects Fund	0	0	0	0	0%
Transfer to General Fund	425,899	379,900	379,900	380,000	0%
Transfer to Information Technology	0	0	0	0	-100%
TOTAL	**10,975,067**	**13,440,500**	**7,694,900**	**12,024,600**	**-10%**
FULL-TIME POSITIONS	**55**	**57**	**57**	**55**	**-4%**

BUDGET CHANGES FOR 2012

Budget was reduced due to HUD funding cuts.

UNFUNDED NEEDS

Unfunded needs are a Monitor for Administration Bureau and a Housing Inspector for Housing and Business Development Bureau..

DEPARTMENT	DIVISION	INDEX CODE
COMMUNITY DEVELOPMENT	ADMINISTRATION	260018

Fred Thomas, Bureau Chief

DIVISION OVERVIEW

The Administration bureau provides planning, research, program design, grant writing, program and operational monitoring, financial management and other technical and administrative functions in support of the Department's mission.

2011 ACCOMPLISHMENTS

- The department funded fifteen public service projects designed to address the priority needs identified in the 2009-2013 Consolidated Plan: Youth Services and Elderly Services.
- Utilized Federal and State Emergency Shelter Grants to fund seventeen projects to help assist homeless persons and/or prevent homelessness.
- The Neighborhood Investment Program funded thirty neighborhood/community organizations in 2011.
- A partnership with several faith-based organizations in the MLK neighborhood has continued to help address the needs of low to moderate income individuals by providing housing and supportive services.

2012 GOALS AND OBJECTIVES

- Aggressively seek funding from non-City sources.
- Continue to assist and build capacity in non-profit entities, faith-based entities and community organizations working in the housing area.
- Maintain expenditure of local, state, and federal dollars in accordance with established rules, guidelines, and regulations.
- The department will be ramping down the Homelessness Prevention and Rapid Re-housing Program under the American Recovery and Reinvestment Act to ensure all funds are expended within the designated timeframe.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Public Services Funded	10	15	10
Emergency Shelter Grant Funded	14	17	16
CHDOs	4	4	4
Neighborhood Investment Program Grants	26	30	27

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	657,833	676,100	683,400	585,400	-13%
Materials and Supplies	17,234	16,300	13,000	12,100	-26%
Contractual Services	139,840	150,800	80,100	65,300	-56%
Other Charges	0	0	0	0	0%
Improvements & Equipment	44,138	5,000	36,000	1,000	-80%
Transfer to Other Funds	115,225	112,800	112,800	112,800	0%
TOTAL	**974,270**	**961,000**	**925,300**	**776,600**	**-19%**
FULL-TIME EMPLOYEES	**11**	**11**	**11**	**9**	**-18%**

BUDGET CHANGES FOR 2012

UNFUNDED NEEDS

Funds for a Monitor.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	720	A	Director of Community Development	1
	722	A	Bureau Chief	1
	791	A	Assistant Director of Community Development	1
26 Office/Clerical	822	A	Confidential Secretary	1
			SUBTOTAL	**4**
Classified				
22 Professionals	198	15	Management Analyst III	1
	231	15	Planner III	1
	468	10	Planner I	1
25 Paraprofessional	008	12	Accounting Specialist III	1
	060	11	Program Monitor	1
			SUBTOTAL	**5**
			TOTAL	**9**

DEPARTMENT	DIVISION	INDEX CODE
COMMUNITY DEVELOPMENT	HOUSING/BUSINESS DEV.	260067

Murphy D. Cheatham, II, Bureau Chief

DIVISION OVERVIEW

The Bureau of Housing and Business Development implements housing assistance programs that provide housing rehabilitation services to low and moderate income persons; the bureau provides economic and technical support to programs that assist new and existing businesses in qualified census tracts and economic development corridors, specifically catering to historically disadvantaged communities.

Programs offered by the bureau include: (1) Handicap Accessibility Program – provides elderly and/or disabled citizens with improvements designed to make their home more accessible; (2) Limited Repair Program – an intervention program to address major system repairs needed by owner-occupants whose income is at or below 80% of the area median income (AMI); (3) HAPPI (Homebuyers Assistance Program Participation Initiative) Program – provides homeownership assistance through approved lenders for first time homebuyers whose income is at or below 80% AMI; (4) World Changers – a façade improvement program sponsored by the Southern Baptist Convention Mission Board, where youth from other states volunteer their services to repair the exterior of selected homes in low income neighborhoods; (5) Paint Your Heart Out – a volunteer program where local volunteers and contractors paint the exterior of homes, provide dead bolt locks, smoke detectors, and minor exterior repairs for elderly and/or disabled citizens; (6) Emergency Repair Program – addresses single trade repairs that are an immediate health and safety emergency in structurally sound single family homes of owners whose income is at or below 80% of AMI; (7) Small business Loan Program – provides long term financing at low interest rates to assist for-profit businesses, with emphasis on job growth, the retention of existing jobs, and management training; and (8) BEST (Business Entrepreneurial Skills Training) Program – provides basic entrepreneurial business education skills training for potential and existing small business owners.

2011 ACCOMPLISHMENTS

- In regards to housing, the bureau served 79 homeowners with our façade improvement and homeowner occupied repair programs including: 39 PYHO; 15 Emergency Repair; 8 Home Owner Occupied Rehabilitations; 7 Handicap Accessibility; 6 World Changers; 4 Reworks. The bureau also created, assisted, and rebuilt 44 new unites through our home owner programs including: 20 first time homebuyers with down HAPPI payment assistance; reconstructed 12 houses deemed infeasible; sold all 12 homes Phase I of Concordia Place. We acquired available lots and blighted properties that were adjudicated, vacant and/or abandoned to implement Phase II. We also procured the infrastructure firm and residential builder for Concordia Phase II procured year.
- In regards to assisting small start-up business with loans and technical assistance, the bureau provided a $79,000 commercial development loan to Trinity Hair Salon to building a larger facility as well as procured BMK Marketing Solutions to provide $50,000 of marketing technical assistance to our small business borrowers in good standing. The bureau also completed the rehabilitation of the Jewella White House that houses a Shreveport Federal Credit Union on the first floor and provides technical assistance on the second and third floors.

2012 GOALS AND OBJECTIVES

- In 2012, the bureau will implement the construction of Phase II of Concordia Place which is to construct 12 additional new homes. We will continue to work with the stakeholders in our target neighborhoods of Ledbetter Heights and Allendale to develop those neighborhoods. Each development will have a distinct

2012 GOALS AND OBJECTIVES (continued)

feature setting them apart from the typical affordable housing developments. The bureau will continue to acquire properties in the three Homeownership Zones for use in programs for neighborhood development. Other goals are to implement a rehabilitation loan program to assist additional homeowners with needed repairs to improve the housing quality standards of homes with incipient violations; to review and restructure staffing to better utilize skill sets and relative experience to improve program delivery service; and to provide training and resources to certify staff in their specializations. We will continue to work with non-profit housing partners to support the bureau in his community revitalization efforts. The bureau will continue to assist small start-up businesses with loan requests and provide technical assistance to small businesses.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
New housing units constructed	0	12	20
Existing units rehabilitated/reconstructed	5	7	8
Limited Repair, Raise the Roof, PYHO, Project Rebuild	145	60	100
Homes purchased with City assistance	59	50	50
Homes receiving Wheelchair Ramps	7	10	15
Number of Small Business/EDI loans made	0	1	3

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	524,014	701,100	637,100	596,800	-15%
Materials and Supplies	21,057	29,300	19,200	17,100	-32%
Contractual Services	56,391	116,300	54,300	53,800	-54%
Other Charges	0	8,079,700	0	0	0%
Improvements & Equipment	5,839	4,700	4,000	2,500	-47%
Transfer to Other Funds	112,149	108,200	108,200	108,300	0%
TOTAL	**719,450**	**9,039,300**	**822,800**	**778,500**	**-19%**
FULL-TIME EMPLOYEES	**9**	**11**	**11**	**11**	**0%**

BUDGET CHANGES FOR 2012

Budget changes are due to decrease in funding.

UNFUNDED NEEDS

Funding for an Inspector.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	722	A	Bureau Chief	1
			SUBTOTAL	**1**
Classified				
22 Professionals	433	13	Housing Loan Officer	2
	434	13	Business Loan Coordinator	1
	437	13	Management Assistant	1
	439	14	Unit Manager	1
23 Technicians	159	12	Housing Inspector	3
	489	14	Field Inspector Supervisor	1
25 Paraprofessional	436	11	Administrative Assistant	1
			SUBTOTAL	**10**
			TOTAL	**11**

DEPARTMENT	DIVISION	INDEX CODE
COMMUNITY DEVELOPMENT	WORKFORCE DEVELOPMENT	260109

Herman Vital, Bureau Chief

DIVISION OVERVIEW

The Bureau of Workforce Development manages training programs which are designed to improve the skills and job readiness of persons who are unemployed, underemployed, and those seeking career changes. It coordinates services available under the Federal Workforce Investment Act (WIA), Strategies to Empower People (STEP) Program, and the Louisiana Job Employment and Training (LaJET) Program. The following is a summary of each program:

1) The goal of the WIA program is to increase the employment, retention, and earnings of participants and thus improve the quality of the workforce to sustain economic growth, enhance the productivity and competitiveness and reduce welfare dependency.

2) The purpose of the LaJET program is to provide Job Readiness services to food stamp recipients in Caddo Parish. These services include Individual Assessment, Testing, Counseling, Job Development, Job Readiness Training, and referrals to other agencies. Participation in the program will increase their chances of obtaining further training and/or employment, and thus reduce recipients need for public assistance.

3) The purpose of the STEP Job Readiness program is to provide job-seeking assistance, and training in how to get and keep a job. In addition to four weeks of training, each participant receives testing, assessments, counseling, job development and referral to other services. Family Independence Temporary Assistance Program (FITAP) recipients who live in Caddo Parish are served, and participation in the program is required for continued receipt of their benefits.

2011 ACCOMPLISHMENTS

- The Workforce Development Unit experienced a 20 % reduction in WIA funding due to cuts at the Federal Level. In addition, three additional funding sources expired during this fiscal year. The American Recovery Reinvestment Act (ARRA) and two National Emergency Grants (NEGs). Even with these funding cuts, more than 15,900 dislocated worker and adult customers received over 89,000 job placement-related services, with approximately 800 customers placed in employment. Over 100 youth received educational and career preparation services. In addition, this unit coordinated the Mayor's Summer Youth Work Program that provided jobs to over 350 Shreveport area youths.
- The LEAP Program, formerly known as STEP and LAJET, has served 1,113 participants from January 2011 through June 30, 2011, of that number 430 completed the program and 69 obtained employment.

2012 GOALS AND OBJECTIVES

- Whereas the number of job seeking customers should remain steady, customers seeking training services should decline due to fact that WIA funding was cut in both the adult and dislocated worker programs and ARRA and National Emergency Grant funds will be exhausted in 2011. The number of youth participants should remain the same even though funds for this program were also cut. Actions to be

2012 GOALS AND OBJECTIVES (continued)

taken to minimize the effects from these cuts include a cap on training scholarships and working with youth service providers to lower their training cost. The LaJET and STEP Job Readiness programs merged October 1, 2010. We will continue to provide the best services possible to mandatory and voluntary food stamp recipients and TANF participants seeking to move them to self-sufficiency.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Total Participants served (WIA/CSC)	17,558	15,900	16,000
Total Participants served (LaJET)	2,154	2,190	2,500
Total Participants served (STEP)	275	45	50
Persons receiving Employment (WIA/CSC)	625	800	850
Persons receiving Employment (LaJET)	104	105	175
Persons receiving Employment (STEP)	37	20	25

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	831,322	1,579,300	1,593,900	1,357,800	-14%
Materials and Supplies	16,158	67,900	44,200	61,000	-10%
Contractual Services	1,454,869	1,486,400	869,000	796,400	-46%
Other Charges	77,569	123,300	16,300	117,200	-5%
Improvements & Equipment	1,472	24,400	14,400	19,900	-18%
Transfer to Other Funds	181,650	158,900	158,900	158,900	0%
TOTAL	**2,563,040**	**3,440,200**	**2,696,700**	**2,511,200**	**-27%**
FULL-TIME EMPLOYEES	**35**	**35**	**35**	**35**	**0%**

BUDGET CHANGES FOR 2012

Training funds for 2011 will be significantly less due to the expiration of the two National Emergency Grants and American Recovery and Reinvestment Act funding. In addition, WIA funding was reduced in the Adult, Dislocated Worker, and Youth programs by 20%.

The LaJET and STEP Job Readiness programs were merged to create one Workforce Job Readiness Program, effective October 1, 2010, which is the beginning of the federal program fiscal year. The Workforce Job Readiness program was relocated to our office at 401 Texas Street. The budget has been modified to reflect this change.

UNFUNDED NEEDS

- None.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	722	A	Bureau Chief	1
	791	A	Assistant Director	1
			SUBTOTAL	**2**
Classified				
22 Professionals	003	16	Accountant III	1
	437	13	Management Asst.	4
	439	14	Unit Manager	2
25 Para/Prof	008	12	Accounting Specialist III	1
	051	12	Counselor	9
	052	12	Job Developer	4
	378	12	Senior Program Monitor	1
	437	11	Administrative Asst.	1
26 Office/Clerical	057	09	Management Information System Tech	7
	208	07	Office Associate	2
	209	09	Office Specialist	1
			SUBTOTAL	**33**
			TOTAL	**35**

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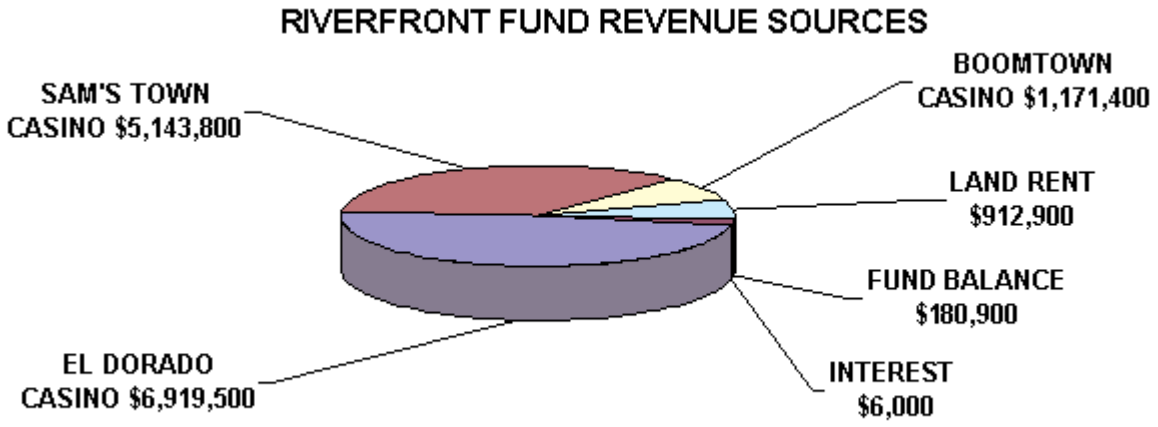
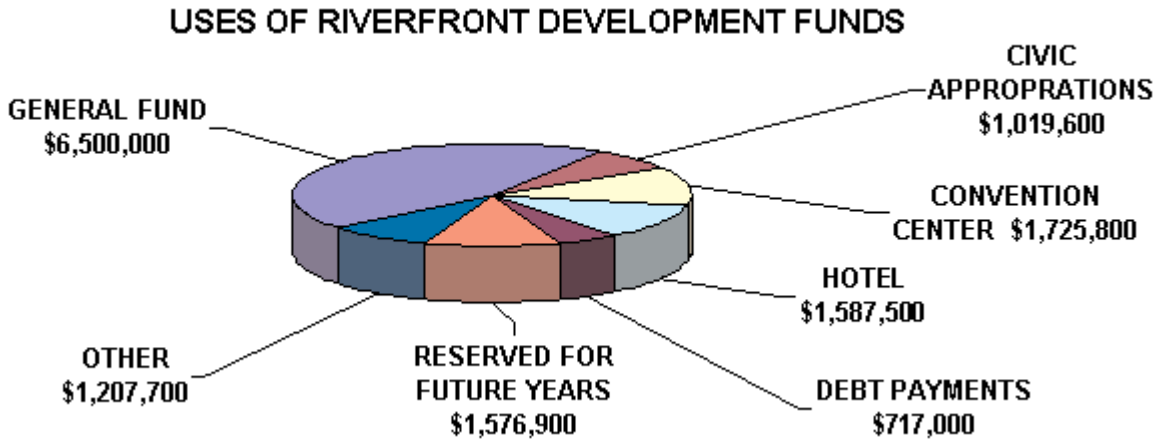
RIVERFRONT DEVELOPMENT



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.



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

RIVERFRONT DEVELOPMENT FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2011	(63,700)
2011 Estimated Revenues	14,153,600
2011 Total Available for Expenditures	14,089,900
2011 Estimated Expenditures	13,909,000
Fund Balance December 31, 2011	180,900
2012 Estimated Revenues	14,153,600
2012 Total Available for Expenditures	14,334,500
2012 Estimated Expenditures	13,957,700
Estimated Operating Reserve as of December 31, 2012	376,800

REVENUE DETAIL

FUND 20

DEPT 20 RIVERFRONT DEVELOPMENT

INDEX 200345

		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
9208	Land Rent	462,876	462,900	462,900	462,900
9209	Rent Fbo	450,000	450,000	450,000	450,000
9287	Hotel Net Revenue	0	0	0	0
9410	Interest Earned	20,482	60,000	6,000	6,000
9434	Gain/Loss Sale Of Securities	1,031	0	0	0
9801	Miscellaneous	100,000	0	0	0
9821	General Fund	50,000	0	0	0
9831	Current Yr Fd Balanc	0	152,300	-63,700	180,900
9861	Boomtown	1,088,766	1,135,000	1,171,400	1,171,400
9867	El Dorado Casino	4,899,644	5,150,000	5,350,000	5,350,000
9868	El Dorado Casino Gaming Revenue	1,335,473	1,540,000	1,569,500	1,569,500
9869	Sam's Town Casino Head Tax	3,950,754	4,030,000	4,050,900	4,050,900
9878	Sam's Town Casino Gaming Revenue	1,059,614	1,080,000	1,092,900	1,092,900
TOTAL INDEX		**13,418,640**	**14,060,200**	**14,089,900**	**14,334,500**

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personal Services					
1101	Professnl-Salaries	71,849	73,300	76,200	76,200
1103	Professnl-Special Pay	3,413	2,000	2,000	2,000
1104	Professnl-Training	550	500	500	500
1401	Paraprof.-Salaries	17,319	36,200	32,600	32,600
1403	Paraprofessional Special Pay	736	0	0	0
1801	Employee Retirement System	2,373	0	4,300	4,300
1803	Deferred Compensation	5,444	6,000	6,200	6,200
1805	Group Insurance	6,584	4,000	9,400	9,400
1906	Performance Pay Rese	0	2,300	0	0
1907	Medicare Trust Contr	1,399	1,200	1,200	1,600
Total Personal Services		**109,667**	**125,500**	**132,400**	**132,800**
Material & Supplies					
2101	Postage	122	1,000	1,000	1,000
2102	Photo/Reprod/Printing	1,777	3,000	3,000	3,000
2140	Books And Pubs.	0	500	500	500
2150	Office Supplies	629	800	800	800
2250	Consumables	1,273	200	200	200
2290	Misc. Op.Supplies	0	0	0	0
Total Material &Supplies		**3,801**	**5,500**	**5,500**	**5,500**
Contractual Services					
3120	Telephone	2,498	2,800	2,800	2,800
3121	Cellular Telephone	3,464	2,500	3,800	3,800
3190	Misc. Op. Services	0	12,000	12,000	12,000
3230	Professional Service	1,712,072	125,000	125,000	125,000
3235	Pubs.And Printing	0	500	500	500
3236	Copies	148	100	100	100
3240	Travel	10,850	12,500	12,500	12,500
3545	Computer /Reprod. Eq	0	0	0	0
Total Contractual Services		**1,729,032**	**155,400**	**156,700**	**156,700**

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Other Charges					
4120	City Memberships	0	3,000	0	0
4125	Promotions	14,793	17,500	20,500	20,500
4126	Loans	0	0	0	0
4162	Civic Appropriations	1,005,679	1,019,600	1,019,600	1,019,600
4163	Public Agency Appropriations	50,000	50,000	50,000	550,000
Total Other Charges		**1,070,472**	**1,090,100**	**1,090,100**	**1,590,100**
Operating Reserves					
4295	Operating Reserves	0	159,400	180,900	376,800
Total Operating Reserves		**0**	**159,400**	**180,900**	**376,800**
Improvements & Equipment		0	0	0	0
Total Improvements & Equipment		**0**	**0**	**0**	**0**
Transfers					
5000	Transfer To Capital Projects	0	650,000	650,000	0
5109	Notes Payable	983,075	1,600,000	1,600,000	717,000
5201	Indirect Cost	52,000	42,200	42,200	42,200
5208	Transfer To General	11,500,000	6,500,000	6,500,000	7,700,000
5601	Transfer To MPC	0	0	0	0
5902	Transfer to Hotel Fund	1,222,313	1,687,100	1,687,100	1,587,500
5903	Transfer to Convention Center Fund	0	1,745,000	1,745,000	1,725,900
5908	Trans To Community Development	0	300,000	300,000	300,000
Total Transfers		**13,757,388**	**12,524,300**	**12,524,300**	**12,072,600**
GRAND TOTAL EXPENSES		**16,670,360**	**14,060,200**	**14,089,900**	**14,334,500**

CIVIC APPROPRIATIONS FROM THE RIVERFRONT

ORGANIZATION	2011 FUNDING	2012 REQUEST	2012 BUDGETED
African-American Multi-Cultural Tourism Commission	0	0	0
Caddo Council on Aging	30,000	0	0
Caddo Council on Alcoholism/ Drug Abuse	4,500	0	0
Cohabitat	37,500	0	0
Community Renewal International	12,500	0	0
Families Helping Families Region 7	0	0	0
Gingerbread House	2,300	0	0
Goodwill Industries	0	0	0
Independence Bowl	100,000	0	0
LSU-S Center for Business Research	5,000	0	0
MLK Celebration	10,000	0	0
Morningstar MBC	0	0	0
“a multi-cultural center”	200,000	0	0
Neighborhood Investment Program	255,000	0	0
Northwest Louisiana CDC	0	0	0
Providence House	16,900	0	0
Robinson Film Center	50,000	0	0
Sci-Port Discovery Center	68,900	0	0
Shreveport Green	50,000	0	0
Shreveport Regional Arts Council (SRAC)	175,000	0	0
Shreveport Regional Sports Authority (operating)	0	0	0
The Lake CDC	0	0	0
Volunteers for Youth Justice (JUMPSTART/CASA program)	0	0	0
Volunteers of America (Dress for Success program)	2,000	0	0
Wimberly Scholarship	0	0	0
TOTAL	**1,019,600**	**0**	**1,019,600**

Funding for Barksdale Forward, IMAX contractual expenses, security costs at the State Fair and the FINS program have been moved to the General Fund.

Louisiana 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”.

DEPARTMENT	DIVISION	INDEX CODE
OFFICE OF THE MAYOR	RIVERFRONT DEVELOPMENT	200345

DIVISION OVERVIEW

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

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	109,667	125,500	132,400	132,800	6%
Materials & Supplies	3,801	5,500	5,500	5,500	0%
Contractual Services	1,729,032	155,400	156,700	156,700	1%
Other Charges	1,070,472	1,090,100	1,090,100	1,590,100	46%
Operating Reserves	0	159,400	180,900	376,800	136%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	13,757,388	12,524,300	12,524,300	12,072,600	-4%
TOTAL	**16,670,360**	**14,060,200**	**14,089,900**	**14,334,500**	**2%**
FULL-TIME EMPLOYEES	**1**	**2**	**2**	**2**	**0%**

BUDGET CHANGES FOR 2012

The 2011 Riverfront Development Fund budget includes:

- $200,000 (in Other Charges) for payment to a multi-cultural arts center, as required by Louisiana Revised Statute 27:93(A)(2)(g).
- $717,000 (in Other Funds) for debt payments on the Section 108 loan for the Red River Entertainment District projects; $500,000 was added for 'The Shreveport-Caddo Economic Development Authority' (SCEDA). In 2011 the debt for Government Plaza was retired.
- Funds (in Transfers) to pay for Convention Center Hotel operations. For 2012 this is budgeted at $1,587,500. While Convention Center subsidies totaled $1,725,900.
- Funds (in Contractual Services) to pay for the City's contractual liability related to IMAX at Sci-Port. For 2012 this is budgeted at $125,000.
- An Operating Reserve of $376,800.
- A transfer of $7,700,000 to the General Fund, to help maintain current levels of service and increase the General Fund Operating Reserve.

EMPLOYEE ROSTER

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

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GRANTS

GRANTS SUMMARY

GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
Police Grants	14,181,553	4,818,786
Fire Grants	1,423,883	403,700
Environmental Grants	4,220,800	1,289,579
TOTAL GRANTS	**19,826,236**	**6,512,065**

SUMMARY OF POLICE GRANTS

SUMMARY OF POLICE GRANTS

PRIOR-YEAR AWARDS

INDEX CODE	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
250704	Cameras Against Crime 2006	200,000	0
250753	COPS 2008 Universal Hiring Program	1,183,580	77,000
250761	JAG Grant Recovery 2009	1,272,227	224,500
250811	Cops Hiring Grant 2009	3,300,426	1,100,500
250837	State Narcotics Fund	234,800	$244,600
250845	Federal Narcotics Fund	185,500	226,700
250852	Sex Offender Fund	56,100	47,586
10250274	DARE Grant 2010	102,000	0
10250373	AFIS 2010	384,200	0
10250431	Shreveport PD Year Long 2010	177,115	0
10250530	Org Crime Drug Enforcement Task Force 2010	50,000	0
10250548	High-Intensity Drug Trafficking Area Grant 2010	20,000	0
10250662	Federal Justice Assistance Grant 2010	257,303	0
10250670	Multi-Jurisdictional Task Force 2010	103,996	0
10250696	Safe Streets 2010	25,000	0
10250720	ATF Grant 2010	30,000	0
10250738	PSN Gun Crime Reduction 2010	9,800	1,000
10250746	PSN Anti-Gang 2010	19,000	19,000
10250787	US Marshals 2010	15,000	0
10250803	Crimes Against Children Task Force 2010	20,000	0
11250274	DARE Grant 2011	113,982	50,000
11250373	AFIS 2011	384,200	184,200
11250431	Shreveport PD Year Long 2011	177,200	127,500
11250530	Org Crime Drug Enforcement Task Force 2011	70,000	45,000
11250548	High-Intensity Drug Trafficking Area Grant 2011	35,000	32,800
11250696	Safe Streets 2011	23,000	20,000
11250720	ATF Grant 2011	40,000	35,000
11250787	US Marshalls 2011	20,000	18,000
11250803	Crimes Against Children Task Force 2011	25,000	22,000
21250381	Reduction of Crack/Drug Houses	66,005	100
27250647	Federal Interoperability Grant 07	273,900	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
29250662	Federal Justice Assistance Grant 2009	305,915	1,500

SUMMARY OF POLICE GRANTS

CURRENT-YEAR AWARDS (2011 FUNDING)

INDEX CODE	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
29250738	PSN Gun Crime Reduction 2009	9,277	0
29250746	PSN Anti-Gang 2009	18,400	15,400
	Knock & Talk 2005	$53,944	$1,600
	Integrated Criminal Apprehension 2005	$43,251	$8,000
	Federal Interoperability Grant 07	1,406,804	0
	Anti-Gang Initiative 2007	$50,000	0
	DARE Grant 2009	$102,649	0
	AFIS 2009	$384,805	0
	Shreveport PD Year Long 2009	$129,984	0
	Org Crime Drug Enforcement Task Force 2009	$79,000	0
	High-Intensity Drug Trafficking Area Grant 09	$32,000	0
	Safe Streets 2009	$30,000	0
	Federal ATF Grant 2009	$26,250	0
	Violence Against Women VAWA Recovery	$13,317	0
	Multi-Jurisdictional Task Force 2009	$139,485	0
SUBTOTAL		**11,864,753**	**2,501,986**
250860	Child Sexual Predator Program Grant	500,000	500,000
10250795	Predictive Policing Demonstration Grant - Phase II	516,800	516,800
11250662	Federal Justice Assistance Grant 2011	197,900	197,900
11250670	Multi Jurisdictional Task Force 2011	100,300	100,300
11250738	PSN Gun Crime Reduction 2011	10,800	10,800
11250746	PSN Anti-Gang Initiative 2011	22,900	22,900
12250274	DARE Grant 2012	114,600	114,600
12250373	AFIS 2012	384,200	384,200
12250431	Shreveport PD Year Long 2012	172,100	172,100
12250530	Org Crime Drug Enforcement Task Force 2012	50,000	50,000
12250548	High-Intensity Drug Trafficking Area Grant 2012	34,400	34,400
12250670	Multi Jurisdictional Task Force 2012	100,300	100,300
12250696	Safe Streets 2012	17,500	17,500
12250720	ATF Grant 2012	30,000	30,000
12250787	US Marshals 2012	15,000	15,000
12250803	Crimes Against Children Task Force 2012	50,000	50,000
SUBTOTAL		**2,316,800**	**2,316,800**
TOTAL		**14,181,553**	**4,818,786**

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personal Services					
1101	Professnl-Salaries	275,269	0	590	0
1102	Professnl-Overtime	8,394	0	602	0
1104	Professnl-Training	59,431	0	0	0
1201	Technician-Salaries	245,087	488,900	307,737	482,000
1202	Technician-Overtime	21,552	5,100	29,496	5,000
1203	Technician-Special P	4,031	7,000	2,911	7,000
1211	Technician-Stcivserv	-128	0	0	0
1301	Prot.Serv.-Salaries	5,222	0	0	0
1302	Prot.Serv.-Overtime	4,310,974	1,195,400	506,516	1,592,378
1303	Prot.Serv.-Special P	2,442	0	0	0
1304	Prot.Serv.-Training	164,414	24,900	20,600	44,100
1306	Prot.Serv.-Clothing	50,454	31,300	0	5,600
1307	Prot.Serv.-Membershi	275	0	0	0
1308	Prot.Serv.-Med/Psy E	12,464	12,600	0	1,500
1309	Prot.Serv.-Spec Even	56,367	0	0	0
1311	Prot.Serv.-Stcivservs	581,017	1,295,700	871,645	1,014,600
1401	Paraprof.-Salaries	74,415	0	0	0
1402	Paraprof.-Overtime	1,082	0	0	0
1501	Ofc/Cler-Salaries	53,449	0	0	0
1502	Ofc/Cler-Overtime	15,062	0	0	0
1504	Ofc/Cler-Training	50	0	0	0
1801	Employee Ret System	47,684	25,100	33,493	35,300
1802	Civ.Serv.Ret.Sys/Sta	83,077	185,000	117,840	147,700
1803	Deferred Compensation	22,354	0	0	0
1805	Group Insurance	175,102	146,600	136,358	161,300
1808	ERS Savings Plan	147	0	0	0
1903	Unemployment Insuran	2,966	0	0	0
1906	Performance Pay Rese	0	0	0	0
1907	Medicare Trust Contr	18,054	25,500	20,511	27,300
Total Personal Services		**6,290,707**	**3,443,100**	**2,048,299**	**3,523,778**
Material & Supplies					
2101	Postage	9,858	7,500	0	0
2102	Photo/Reprod/Printin	7,967	1,000	0	0
2140	Books And Pubs.	4,329	200	0	0
2150	Office Supplies	48,621	35,000	10,800	17,700
2153	Office Furnishings	8,423	0	0	0
2155	Arts And Crafts	430	0	0	0
2220	Medical Supplies	872	0	0	0
2230	Custodial	3,043	0	0	0
2240	Chemicals	57	0	0	0
2245	Safety	123,827	29,400	39,978	102,800
2250	Consumables	823	0	0	0
2270	Hand Tools/Small Equ	54,833	9,000	8,190	15,400
2271	Minor Equipment	3,941	0	0	0
2290	Misc. Op.Supplies	780	0	0	0
2291	Training Materials /	3,682	0	0	0
2543	Computer Software under $500	9,331	500	500	500
2555	Building And Grounds	290	0	0	0
2565	Mechanical Electrica	69	0	0	0
		281,176	**82,600**	**59,468**	**136,400**

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Contractual Services					
3120	Telephone	5,337	0	0	0
3121	Cellular Telephone	22,404	21,000	17,790	33,100
3122	Paging Service	1,432	12,000	1,500	1,500
3138	Satellite Programs	800	0	0	0
3140	Supply/Small Equip Rent	102	0	0	0
3150	Office Rent	72,650	0	0	0
3170	Computer/Reprod Equi	40,949	16,800	13,600	6,500
3190	Misc. Op. Services	0	16,000	0	0
3230	Professional Service	1,947,987	411,500	21,600	175,800
3235	Pubs.And Printing	41,709	0	0	4,196
3236	Copies	5,162	0	0	0
3240	Travel	381	0	0	50,506
3510	Motor Vehicles	0	5,000	0	0
3520	Equipment And Tools	4,521	0	0	0
3545	Computer /Reprod. Eq	6,996	0	0	0
3550	Communications Equip	5,592	0	0	0
3555	Building And Grounds	19,126	0	0	0
3598	2009 Exception	714,350	0	0	0
Total Contractual Services		**2,889,498**	**482,300**	**54,490**	**271,602**
Other Charges					
4120	City Memberships	1,055	12,000	2,000	2,000
4125	Promotions	74,180	14,600	14,600	43,485
4150	Crim Investigations	69,500	35,000	43,000	53,000
4162	Civic Appropriations	516,403	700	548	93,972
4163	Public Agency Approp	523,571	1,300	0	535
4199	Program Services	0	0	0	0
Total Other Charges		**1,184,709**	**63,600**	**60,148**	**192,992**
Operating Reserves		0	0	0	0
Total Operating Reserves		**0**	**0**	**0**	**0**
Improvements & Equipment					
4502	Dogs	25,000	40,000	12,000	32,000
4543	Computer Software	623,874	30,000	0	20,000
4550	Ofc/Reprod Equip	519,229	205,300	145,915	205,243
4553	Medical Equipment	52,300	0	0	0
4555	Audiovisual Equipmen	34,077	0	0	10,738
4557	Tools And Equipment	905,669	294,600	82,520	206,701
4558	Communications Equip	590,059	45,500	0	78,700
4560	Vehicles	452,640	362,800	135,416	140,632
4570	Machinery/Equip	420,426	0	0	0
Total Improvements & Equipment		**3,623,274**	**978,200**	**375,851**	**694,014**
Transfers		0	0	0	0
Total Transfers		**0**	**0**	**0**	**0**
GRAND TOTAL EXPENSES		**14,269,364**	**5,049,800**	**2,598,256**	**4,818,786**

DEPARTMENT	GRANT	INDEX CODES
POLICE GRANTS	D.A.R.E.	11250274
		12250274

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Number of students taught	18,047	18,404	19,224
Number of classes taught	884	881	781

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
11250274	DARE Grant 2011	102,400	50,000
12250274	DARE Grant 2012	114,600	114,600
TOTAL		**217,000**	**164,600**

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	0	87,800	47,200	138,800	58%
Other Charges	0	14,600	14,600	25,800	77%
TOTAL	**0**	**102,400**	**61,800**	**164,600**	**61%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2012

Promotional material supplies have increased from previous year.

DEPARTMENT	GRANT	INDEX CODES
POLICE GRANTS	A.F.I.S.	11250373
		12250373

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Number of cases processed	33,553	35,624	37,695
Number of live scan sites active	38	38	38

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
11250373	AFIS Grant 2011	384,200	184,200
12250373	AFIS Grant 2012	384,200	384,200
TOTAL		**768,400**	**568,400**

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	0	557,500	210,000	568,400	2%
TOTAL	0	**557,500**	**200,000**	**568,400**	**2%**
FULL-TIME EMPLOYEES	**0**	**13**	**11**	**13**	**0%**

BUDGET CHANGES FOR 2012

Decrease in number of cases processed due to automation at the state office processing live scan events.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	973	12	AFIS Administrator	1
23 Technicians	425	8	AFIS Operator	9
25 Paraprofessionals	490	10	AFIS Supervisor	3
			TOTAL	**13**

DEPARTMENT	GRANT	INDEX CODES
POLICE GRANTS	Shreveport PD Year Long	11250431 12250431

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Number of DWI enforcement hours	600	2,265	2,265
Occupant protection, speed enforcement	450	2,265	2,265
Number of DWI arrests	1,108	255	300

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
11250431	Shreveport Enforcement Project 2011	177,200	127,500
12250431	Shreveport Enforcement Project 2012	172,100	172,100
TOTAL		**349,300**	**299,600**

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	0	264,600	179,722	299,600	13%
Materials and Supplies	0	0	0	0	0%
Improvements and Equipment	0	75,200	0	0	N/A
TOTAL	**0**	**339,800**	**179,722**	**299,600**	**-12%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2012

Award decreased for FY 2011 overtime traffic enforcement.

DEPARTMENT	GRANT	INDEX CODES
POLICE GRANTS	ORGANIZED CRIME DRUG	11250530
	ENFORCEMENT TASK FORCE	12250530

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Narcotics Organizations Disrupted	4	4	4

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
11250530	Organized Crime Drug Enforcement 2011	70,000	45,000
12250530	Organized Crime Drug Enforcement 2012	50,000	50,000
TOTAL		**120,000**	**95,000**

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	0	70,000	25,000	95,000	36%
TOTAL	**0**	**70,000**	**25,000**	**95,000**	**36%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2012

N/A.

DEPARTMENT	GRANT	INDEX CODES
POLICE GRANTS	SAFE STREETS AND GANG TASK FORCE	11250696 12250696

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Value of seized drugs	325,000	500,000	500,000
Arrests	20	25	30

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
11250696	Safe Streets 2011	23,000	20,000
12250696	Safe Streets 2012	17,500	17,500
TOTAL		**40,500**	**37,500**

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	2,739	23,000	3,000	37,500	63%
TOTAL	**2,739**	**23,000**	**3,000**	**37,500**	**63%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2012

The budget decrease is due to only one officer being assigned to work with the Safe Streets Task Force.

DEPARTMENT	GRANT	INDEX CODES
POLICE GRANTS	FEDERAL ATF GRANT	11250720 12250720

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Firearm Seizures	70	40	50
Arrests	20	20	30

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
11250720	ATF Grant 2011	40,000	35,000
12250720	ATF Grant 2012	30,000	30,000
TOTAL		**70,000**	**65,000**

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	2,378	40,000	5,000	65,000	63%
TOTAL	**2,378**	**40,000**	**5,000**	**65,000**	**63%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2012

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

DEPARTMENT	GRANT	INDEX CODES
POLICE GRANTS	PSN ANTI-GANG INITIATIVE	29250746 10250746 11250746

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Number of Criminal Organizations Identified	4	4	4
Disrupt Criminal Organizations	3	2	2

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
29250746	PSN Anti-Gang Initiative 2009	18,400	15,400
10250746	PSN Anti-Gang Initiative 2010	19,000	19,000
11250746	PSN Anti-Gang Initiative 2011	22,900	22,900
TOTAL		**60,300**	**57,300**

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	0	17,200	9,192	38,800	126%
Contractual Services	0	10,900	2090	18,500	70%
TOTAL	**0**	**28,100**	**11,282**	**57,300**	**104%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2012

N/A.

DEPARTMENT	GRANT	INDEX CODES
POLICE GRANTS	US MARSHALS	11250787 12250787

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Number of Executed Warrant Operations	150	175	175

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
11250787	U.S. Marshals 2011	20,000	18,000
12250787	U.S. Marshals 2012	15,000	15,000
TOTAL		**35,000**	**33,000**

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	1,308	20,000	2,000	33,000	65%
TOTAL	**1,308**	**20,000**	**2,000**	**33,000**	**65%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2012

N/A.

DEPARTMENT	GRANT	INDEX CODES
POLICE GRANTS	PSN GUN-CRIME REDUCTION	10250738 11250738

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Number of gun related arrests	0	5	4

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
10250738	PSN Gun Crime Reduction 2010	9,800	1,000
11250738	PSN Gun Crime Reduction 2011	10,800	10,800
TOTAL		**20,600**	**11,800**

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	0	10,800	10,387	11,800	9%
Materials and Supplies	0	0	0	0	0%
TOTAL	**0**	**10,800**	**10,387**	**11,800**	**9%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2012

New grant funding for FY 2011 Project Safe Neighborhood Program.

DEPARTMENT	GRANT	INDEX CODES
POLICE GRANTS	C.A.C.T.F.	11250803
	Crimes against Children Task Force	12250803

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Number of Operations	40	40	45
Arrests	15	15	20

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
11250803	Crimes Against Children Task Force 2011	25,000	22,000
12250803	Crimes Against Children Task Force 2011	50,000	50,000
TOTAL		**75,000**	**72,000**

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	3,267	25,000	3,000	72,000	188%
TOTAL	**3,267**	**25,000**	**3,000**	**72,000**	**188%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2012

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

DEPARTMENT	GRANT	INDEX CODES
POLICE GRANTS	H.I.D.T.A.	11250548
	High-Intensity Drug Trafficking Area	12250548

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Number of Arrests	40	63	65
Value of Drugs Seized	$1,200,500	$1,500,000	$1,500,000

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
11250548	High-Intensity Drug Trafficking Area 2011	35,000	32,800
12250548	High-Intensity Drug Trafficking Area 2012	34,400	34,400
TOTAL		**69,400**	**67,200**

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	2,109	35,000	2,200	67,200	92%
TOTAL	**2,109**	**35,000**	**2,200**	**67,200**	**92%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2012

N/A.

DEPARTMENT	GRANT	INDEX
POLICE GRANTS	Federal Justice Assistance Grant	29250662 11250662

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Initiatives conducted to reduce Part 1 crime	120	120	120
Police cruisers purchased	7	0	6

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
29250662	Federal Justice Assistance Grant 2009	305,915	1,500
11250662	Federal Justice Assistance Grant 2011	197,800	197,800
TOTAL		**503,715**	**199,300**

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	141,857	160,600	160,600	83,593	-48%
Other Charges	145,424	0	0	94,506	N/A
Improvements and Equipment	0	0	0	21,201	N/A
TOTAL	**287,281**	**160,600**	**160,600**	**199,300**	**24%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2012

N/A.

DEPARTMENT	GRANT	INDEX CODES
POLICE GRANTS	COPS Hiring Grant	250753 250811

GRANT OVERVIEW

The COPS Universal Hiring Program and COP Hiring Recovery Program Grants provide funding to hire 37 officers over a three year period.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Number of Police Officers Hired	16	11	0

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
250753	COPS Hiring Grant 2008	1,183,580	77,000
250811	COPS Hiring Grant 2009	3,300,426	1,100,500
TOTAL		**4,484,006**	**1,177,500**

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	730,410	1,495,600	847,500	1,177,500	21%
TOTAL	**730,410**	**1,495,600**	**847,500**	**1,177,500**	**21%**
FULL-TIME EMPLOYEES	**26**	**37**	**37**	**37**	**1%**

BUDGET CHANGES FOR 2012

N/A.

DEPARTMENT	GRANT	INDEX CODE
POLICE GRANTS	Child Sexual Predator Program Grant	250860

GRANT OVERVIEW

The Child Sexual Predator Program Grant is a collaborative effort between multiple agencies with multiple jurisdictions. This task force will ensure the safety of our children from child sexual predators. Investigations, monitoring, training, and sex offender compliance and registration will involve task force overtime hours and the purchase of equipment, software, and specialized training.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Number of Initiatives	0	0	4
Number of Arrests	0	0	75
Number of Registered Sex Offenders	500	500	500

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	0	0	0	171,000	0%
Materials and Supplies	0	0	0	21,881	0%
Contractual Services	0	0	0	20,000	0%
Other Charges	0	0	0	89,632	0%
Improvements and Equipment	0	0	0	146,981	0%
Travel & Training	0	0	0	50,506	
TOTAL	**0**	**0**	**0**	**500,000**	**0%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2012

N/A.

DEPARTMENT	GRANT	INDEX CODE
POLICE GRANTS	JAG Grant Recovery 2009	250761

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Conduct overtime operations			
Equipment purchases for CHRP Grant Officers	16	11	0
Purchase Police Cruisers	7	0	0

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	80,542	286,900	97,500	216,700	-24%
Materials and Supplies	1,438	4,800	2,700	6,300	31%
Contractual Services	640	600	600	1,500	150%
Other Charges	0	0	0	0	N/A
Improvements and Equipment	477,135	172,700	0	0	-100%
TOTAL	**559,755**	**465,000**	**100,800**	**224,500**	**-52%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2012

N/A.

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

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Reduction in tactical crime	0	3%	5%
Purchase crime analysis and statistical software	0	4	4

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	0	102,200	0	280,000	174%
Materials and Supplies	0	0	0	0	0%
Contractual Services	0	365,000	0	43,000	-88%
Improvements and Equipment	0	195,000	0	193,800	-1%
TOTAL	**0**	**662,200**	**0**	**662,200**	**-22%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2012

N/A.

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

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Purchase of surveillance equipment	0	1	1

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	0	0	0	0	0%
Materials and Supplies	0	2,000	1,890	100	-95%
Contractual Services	0	0	0	0	0%
Improvements and Equipment	0	0	0	0	0%
TOTAL	**0**	**2,000**	**1,890**	**100**	**-95%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2012

N/A.

DEPARTMENT	GRANT	INDEX CODE
POLICE GRANTS	Multi-Jurisdictional Task Force 2011	11250670

GRANT OVERVIEW

The Multi-Jurisdictional Task Force 2010 Grant provides overtime funding to the Shreveport Police Officers and Caddo Parish Deputies working jointly to reduce and disrupt the drug trade, parish wide.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Knock and Talks	25	40	150
Narcotic Arrests	10	35	40
Search Warrants	5	10	100

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	0	0	0	57,000	N/A
Materials and Supplies	0	0	0	0	N/A
Contractual Services	0	0	0	38,200	N/A
Improvements and Equipment	0	0	0	5,100	N/A
TOTAL	**0**	**0**	**0**	**100,300**	**N/A**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2012

N/A.

DEPARTMENT	GRANT	INDEX CODE
POLICE GRANTS	Multi-Jurisdictional Task Force 2012	12250670

GRANT OVERVIEW

The Multi-Jurisdictional Task Force 2012 Grant provides overtime funding to the Shreveport Police Officers and Caddo Parish Deputies working jointly to reduce and disrupt the drug trade, parish wide.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Knock and Talks	0	0	100
Narcotic Arrests	0	0	45
Search Warrants	0	0	100

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	0	0	0	57,000	N/A
Materials and Supplies	0	0	0	0	N/A
Contractual Services	0	0	0	38,200	N/A
Improvements and Equipment	0	0	0	5,100	N/A
TOTAL	**0**	**0**	**0**	**100,300**	**N/A**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2012

N/A.

DEPARTMENT	GRANT	INDEX CODE
POLICE GRANTS	State Narcotics Fund	250837

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Narcotic Felony Arrests	0	972	985

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	14,916	35,000	10,600	10,600	-70%
Materials and Supplies	45,371	87,573	27,478	86,500	-1%
Contractual Services	21,225	28,000	20,000	20,000	-29%
Other Charges	31,055	50,000	35,000	35,000	-30%
Improvements and Equipment	122,800	161,293	10,500	92,500	-43%
TOTAL	**235,367**	**361,866**	**103,578**	**244,600**	**-32%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2012

N/A.

DEPARTMENT	GRANT	INDEX CODE
POLICE GRANTS	Federal Narcotics Fund	250845

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Narcotics Felony Arrests	0	972	985

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	0	10,000	0	10,000	0%
Materials and Supplies	65,179	30,000	25,000	35,000	17%
Contractual Services	24,766	25,000	0	20,000	-20%
Other Charges	15,000	25,000	10,000	20,000	-20%
Improvements and Equipment	84,295	69,445	47,000	141,700	104%
TOTAL	**189,240**	**159,445**	**82,000**	**226,700**	**42%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2012

N/A.

DEPARTMENT	GRANT	INDEX CODE
POLICE GRANTS	Sex Offender Fund	250852

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Registered Sex Offenders	0	287	300

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	2,766	8,000	12,200	23,586	195%
Materials and Supplies	2,176	14,286	3,600	8,500	-41%
Contractual Services	4,615	12,000	5,100	5,500	-54%
Improvements and Equipment	0	20,000	0	10,000	-50%
TOTAL	**9,557**	**54,286**	**20,900**	**47,586**	**-12%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2012

N/A.

SUMMARY OF FIRE GRANTS

SUMMARY OF FIRE GRANTS

PRIOR-YEAR AWARDS

INDEX CODE	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
300129	SPRINT Vehicles	319,380	0
300137	2010 SAFER Grant	1,104,503	403,700
SUBTOTAL		**1,423,883**	**403,700**

CURRENT-YEAR AWARDS (2011 FUNDING)

INDEX CODE	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
	None	0	0
SUBTOTAL		**0**	**0**
SUBTOTAL		**1,423,883**	**403,700**

DEPARTMENT	GRANT	INDEX CODE
FIRE GRANTS	2010 SAFER Grant	300137

GRANT OVERVIEW

This grant will provide funding to hire an additional 15 firefighters beginning in September, 2010.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Firefighters hired	15	15	0

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	145,222	959,100	555,400	403,700	-58%
Materials and Supplies	0	0	0	0	N/A
Contractual Services	0	0	0	0	N/A
Improvements and Equipment	0	0	0	0	N/A
TOTAL	**145,222**	**959,100**	**555,400**	**403,700**	**-58%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2012

The requirements for the 2010 SAFER Grant will have been met in July, 2012. These firefighters' salaries and benefits will become the responsibility of the Shreveport Fire Department thereafter.

DEPARTMENT	GRANT	INDEX CODE
FIRE GRANTS	SPRINT Vehicle	300129

GRANT OVERVIEW

This grant will provide funding to purchase Single Paramedic Rapid Intervention Non-Transport (SPRINT) vehicles. These vehicles will extend the useful life of our fire engines and medic units.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Sprinter Vehicles purchased	0	6	0

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	0	0	0	0	N/A
Materials and Supplies	0	0	0	0	N/A
Contractual Services	0	0	0	0	N/A
Improvements and Equipment	291,762	400,000	400,000	0	-100%
TOTAL	**291,762**	**400,000**	**400,000**	**0**	**-100%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2012

All funding will be expended. No additional Single Paramedic Rapid Intervention Non-Transport (SPRINT) vehicles and equipment will be added to the Department's fleet during calendar year 2012.

SUMMARY OF ENVIRONMENTAL GRANTS

SUMMARY OF ENVIRONMENTAL GRANTS

PRIOR-YEAR AWARDS

INDEX CODE	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
680033	Brownfield Revolving Loan Fund	404,600	397,807
680124	Brownfield Revolving Loan Fund	595,400	51,772
680132	Energy Efficiency and Conservation Block Grant	1,977,900	440,000
	GNC Truck Grant	842,900	0
SUBTOTAL		**3,820,800**	**889,579**

CURRENT-YEAR AWARDS (2012 FUNDING)

680124	Brownfield Revolving Loan Fund (additional funding awarded by EPA)	400,000	400,000
SUBTOTAL		**400,000**	**400,000**
TOTAL		**4,220,800**	**1,289,579**

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

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Number of loans/grants administered	1	1	3

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
680033	Brownfield Revolving Loan Fund	404,600	397,807
680124	Brownfield Revolving Loan Fund	595,400	51,772
680124	Brownfield Revolving Loan Fund (additional funding awarded by EPA)	400,000	400,000
TOTAL		**1,400,000**	**849,579**

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	0	0	0	29,756	
Contractual Services	0	0	0	49,120	
Materials and Supplies	0	0	0	7,303	
Other Charges	0	0	0	763,400	
TOTAL	**0**	**0**	**0**	**849,579**	**0%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2012

An additional $400,000 was recently awarded by EPA to supplement the loan program. These funds will be appropriated in 680124.

DEPARTMENT	GRANT	INDEX CODES
ENVIRONMENTAL GRANTS	ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT	680132

GRANT OVERVIEW

The Energy Efficiency and Conservation Block Grant provides funding for energy efficiency projects and programs to be implemented by the City.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Number of Energy Audits	0	200	500
Energy Efficiency Retrofits	0	50	100

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	0	150,000	65,000	85,000	-43%
Contractual Services	0	915,000	560,000	355,000	-61%
Other Charges	0	0	0	0	N/A
Improvements and Equipment	0	0	0	0	N/A
TOTAL	**0**	**1,065,000**	**625,000**	**440,000**	**-59%**
FULL-TIME EMPLOYEES	**0**	**0**	**1**	**1**	**0%**

BUDGET CHANGES FOR 2012

N/A.

DEPARTMENT	GRANT	INDEX CODES
ENVIRONMENTAL GRANTS	CNG GARBAGE TRUCK GRANT	

GRANT OVERVIEW

This grant covers the incremental cost of 18 CNG garbage trucks. Awarded by the Louisiana Department of Natural Resources.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Number of Trucks Purchased	0	18	0

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	0	0	0	0	N/A
Contractual Services	0	0	22,000	0	N/A
Other Charges	0	0	820,900	0	N/A
Improvements and Equipment	0	0	0	0	N/A
TOTAL	**0**	**0**	**842,900**	**0**	**N/A**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2012

It is expected that the trucks will be delivered and paid for this calendar year; however, it is possible that the delivery and purchase (and corresponding grant drawdown) will not take place until early 2012. The above figures assume the grant will be drawn down in 2011.

SHREVEPORT REDEVELOPMENT AGENCY

REVENUE DETAIL

FUND 23

DEPT 23 REDEVELOPMENT AGENCY

INDEX 230102

		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
9208	Land Rent	0	0	0	0
9410	Interest Earned	0	1,200	0	0
9434	Gain/Loss Sale Of Securities	0	100	0	0
9820	Disposal of Land	0	0	0	0
9831	Current Year Fund Balance	0	181,500	180,800	180,800
TOTAL INDEX		**0**	**182,800**	**180,800**	**180,800**

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personal Services	0	0	0	0
Total Personal Services	**0**	**0**	**0**	**0**
Material & Supplies	0	0	0	0
Total Material & Supplies	**0**	**0**	**0**	**0**
Contractual Services				
3190 Misc. Op. Services	0	0	0	0
3215 Advertising	0	0	0	0
3230 Professional Service	0	0	0	0
Total Contractual Services	**0**	**0**	**0**	**0**
Other Charges				
4172 Substandard Housing Demolition	0	0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
Operating Reserves	0	182,800	180,800	180,800
Total Operating Reserves	**0**	**182,800**	**180,800**	**180,800**
Improvements & Equipment				
4510 Land	0	0	0	0
Total Improvements & Equipment	**0**	**0**	**0**	**0**
Transfers	0	0	0	0
Total Transfers	**0**	**0**	**0**	**0**
GRAND TOTAL EXPENSES	**0**	**182,800**	**180,800**	**180,800**

SHREVEPORT REDEVELOPMENT AGENCY FUND

DIRECTOR
Council Chair

BUDGET COORDINATOR
Sharon Pilkinton

OVERVIEW

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.

2012 BUDGET HIGHLIGHTS

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

RESOURCES

Appropriations	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Contractual Services	0	0	0	0
Other Charges	0	0	0	0
Operating Reserves	0	182,800	180,800	180,800
Improvements and Equipment	0	0	0	0
TOTAL	**0**	**182,800**	**180,800**	**180,800**

DOWNTOWN ENTERTAINMENT DISTRICT FUND

DOWNTOWN ENTERTAINMENT DISTRICT FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2011	695,800
2011 Estimated Revenues	224,000
2011 Total Available for Expenditures	919,800
2011 Estimated Expenditures	25,000
Fund Balance January 1, 2012	894,800
2012 Estimated Revenues	441,200
2012 Total Available for Expenditures	1,336,000
2012 Estimated Expenditures	213,000
Estimated Operating Reserve as of December 31, 2012	1,123,000

REVENUE DETAIL

FUND 21

DEPT **Downtown Entertainment District**

INDEX **210005**

		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
9001	Sales Tax	0	200,000	220,000	220,000
9208	Land Rent	0	126,900	0	217,200
9410	Interest Earned	4,435	4,000	4,000	4,000
9434	Gain/Loss Sale Of Securities	208	0	0	0
9831	Current Yr Fund Balance	0	625,800	695,800	894,800
TOTAL INDEX		**4,643**	**956,700**	**919,800**	**1,336,000**

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personal Services					
1309	Prot. Serv.-Spec Even	0	0	0	13,500
1701	Serv/Maint-Salaries	0	0	0	20,000
Total Personal Services		**0**	**0**	**0**	**33,500**
Material & Supplies					
2101	Postage	0	0	0	1,500
2150	Office Supplies	0	0	0	1,500
2555	Buildings & Grounds	0	0	0	3,000
Total Material &Supplies		**0**	**0**	**0**	**6,000**
Contractual Services					
3140	Supply/Small Equip Rent	0	0	0	0
3190	Misc. Op. Services	0	0	0	0
3230	Professional Service	0	0	25,000	155,000
3555	Buildings & Grounds	0	0	0	7,500
Total Contractual Services		**0**	**0**	**25,000**	**162,500**
Other Charges					
4125	Promotions	0	0	0	11,000
Total Other Charges		**0**	**0**	**0**	**11,000**
Operating Reserves					
4295	Operating Reserves	0	956,700	894,800	1,123,000
Total Operating Reserves		**0**	**956,700**	**894,800**	**1,123,000**
Improvements & Equipment					
4525	Buildings	0	0	0	0
Total Improvements & Equipment		**0**	**0**	**0**	**0**
Transfers					
5000	Transfer To Capital Proj	175,000	0	0	0
5109	Notes Payable	0	0	0	0
Total Transfers		**175,000**	**0**	**0**	**0**
GRAND TOTAL EXPENSES		**175,000**	**956,700**	**919,800**	**1,336,000**

DOWNTOWN ENTERTAINMENT DISTRICT FUND

FUND OVERVIEW

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

Starting in 2012, the city will be operating the area known as the Red River District. This fund will receive revenue from leases and expense funds related to the property management, operation, maintenance and programming of this area.

2012 RESOURCES

Appropriations	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	0	0	0	33,500	100%
Materials & Supplies	0	0	0	6,000	100%
Contractual Services	0	0	25,000	162,500	100%
Other Charges	0	0	0	11,000	100%
Operating Reserves	0	956,700	894,800	1,123,000	17%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	175,000	0	0	0	0%
TOTAL	**175,000**	**956,700**	**919,800**	**1,336,000**	**40%**

BUDGET CHANGES FOR 2012

The increased expenditures in the 2012 proposed budget are due to the impending operating costs of the Red River District that the City of Shreveport will be in charge of running in 2012 and beyond. Most of the expenditures are for Contractual Services which cover the costs associated with contracting a Property Management company.

The Property Manager will oversee the day-to-day operations, negotiate leases, maintain the buildings air conditioning, electrical, and plumbing as well handle the grounds maintenance and cosmetic issues that arise. The remaining expenditures will be utilized to program the Red River District with a variety of events in order to fulfill the needs of the diverse Shreveport community. The funding will come from lease revenue and sales taxes calculated at the current occupancy rate in the District. We hope to surpass these revenue levels which will increase the funds in Operating Reserves to an even greater level than is currently listed.

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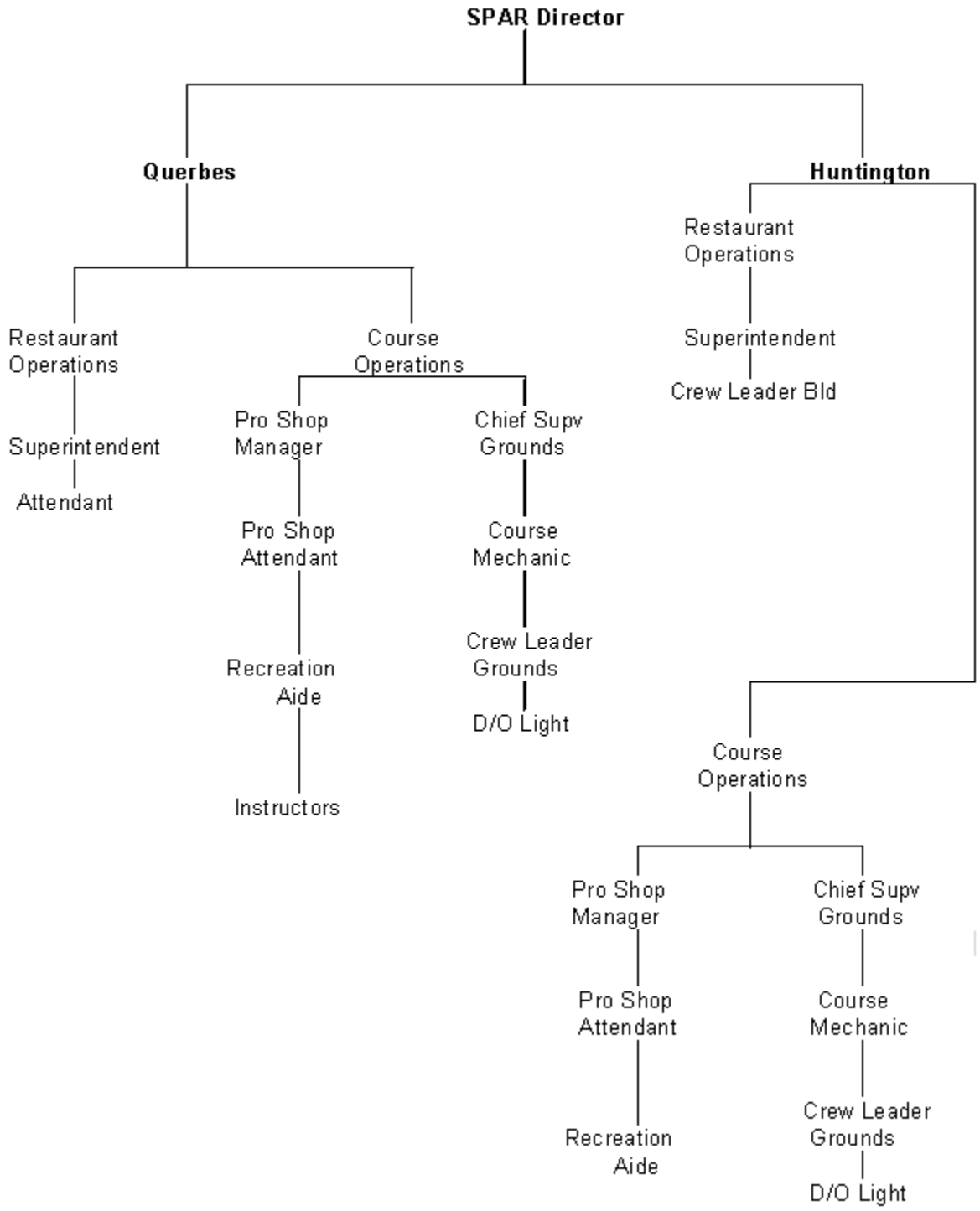
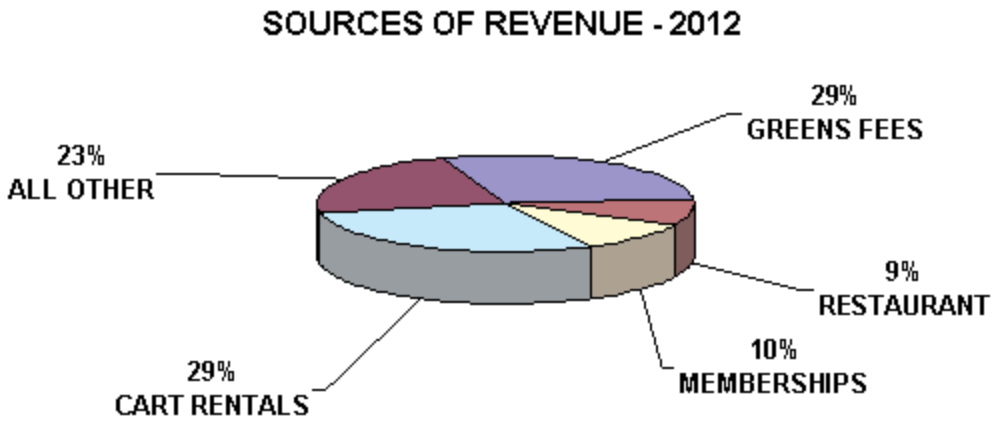
GOLF ENTERPRISE FUND

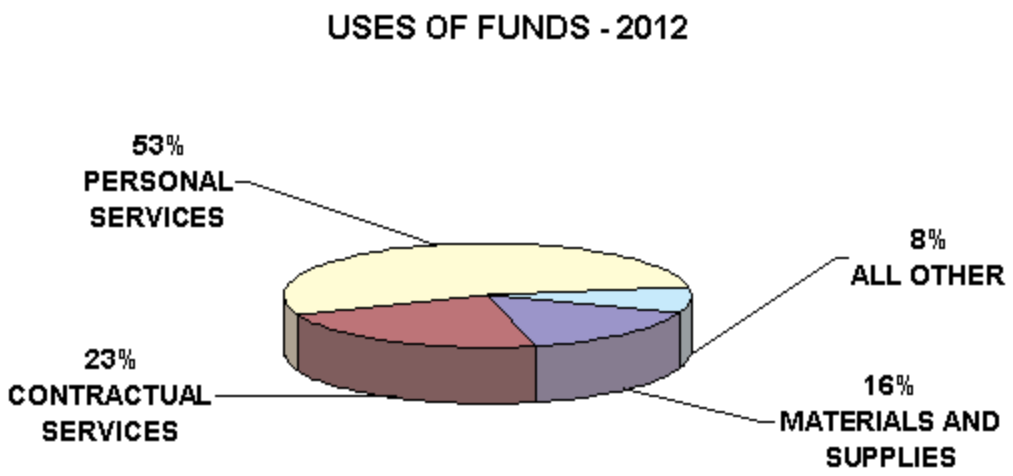
GOLF ENTERPRISE FUND



GOLF ENTERPRISE FUND



Daily green fess and cart rentals are the largest source of income at each course. Other fees include annual trail fees, tournament incomes, driving range useage and the Junior Golf Programs. Golf memberships and restaurant sales continue to help supplement the revenue stream and operations of the golf courses.



The cost for employees is rising each year and in 2012 the Golf Fund will allocate 53 percent of its budget to salaries and benefits. The majority of the funding in contractual services is for the payment of the costs of lease carts for each course, therefore leaving only 16% of the budget for course maintenance, supplies for the course and the restaurants. Eight percent of the budget is used to pay indirect cost to the City and to place funds in the operating reserves.

GOLF ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2011	63,900
2011 Estimated Revenues	1,175,900
2011 Total Available for Expenditure	1,239,800
2011 Estimated Expenditures	1,162,200
Estimated Fund Balance as of December 31, 2011	77,600
2012 Estimated Revenues	1,172,700
2012 Total Available for Expenditures	1,250,300
2012 Estimated Expenditures	1,157,100
Estimated Fund Balance as of December 31, 2012	93,200

In 2012, the golf fund balance is estimated to be $77,600 with a reserve of $93,200. The golf fund struggles to keep a fund balance and is doing so by eliminating positions and by not replacing equipment. We are at a point that this is no longer feasible. It is getting more expensive to operate each course and revenue is not able to keep up with the rising costs. Dollar amounts for Current Year Fund Balance as well as Operating Reserve have been included in the Golf Fund budget.

GOLF ENTERPRISE FUND

MAJOR REVENUE ASSUMPTIONS

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
EXTERNAL CHARGES				
Green Fees				
Querbes Park	255,703	257,000	244,000	245,000
Huntington Park	130,730	165,000	104,000	104,000
TOTAL GREEN FEES	**386,433**	**422,000**	**348,000**	**349,000**
Rental of Carts				
Querbes Park	232,639	213,000	240,000	240,000
Huntington Park	124,731	150,000	115,600	115,000
TOTAL RENTAL OF CARTS	**357,370**	**363,000**	**355,600**	**355,000**
Memberships	**137,594**	**165,000**	**125,000**	**125,000**
Merchandise Sales	**10,124**	**10,700**	**9,500**	**10,700**
Restaurant Revenues				
Querbes Park	82,511	80,000	86,000	85,000
Huntington Park	34,802	42,000	24,000	24,000
TOTAL RESTAURANT REVENUES	**117,313**	**122,000**	**110,000**	**109,000**
GENERAL FUND				
Transfer From General Fund	95,497	57,000	70,000	70,000
TOTAL GENERAL FUND	**95,497**	**57,000**	**70,000**	**70,000**

REVENUE DETAIL

FUND 60

DEPT 15 GOLF FUND

INDEX 151647

Shreveport Public Assembly & Recreation		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
9252	Memberships	167,594	165,000	125,000	125,000
9255	Other Receipts	-710	0	0	0
9410	Interest Earned	934	0	700	0
9434	Gain/Loss Sale Of Securities	36	0	0	0
9801	Miscellaneous	-309	0	900	0
9807	Cash Discounts & All	1,016	1,000	1,000	1,000
9821	General Fund	95,497	57,000	70,000	70,000
9831	Current Yr Fund Balance	0	28,000	63,900	77,600
TOTAL INDEX		**264,058**	**251,000**	**261,500**	**273,600**

INDEX 151654

Querbes Golf Course		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
9208	Land Rent	7,507	7,000	7,000	7,000
9220	Restaurant	82,511	80,000	86,000	85,000
9230	Junior Program	8,632	8,600	6,300	8,500
9232	Beer Sales	18,631	10,500	28,000	25,000
9251	Rental Of Carts	232,639	213,000	240,000	240,000
9253	Greens Fees	255,703	257,000	244,000	245,000
9255	Other Receipts	2,226	3,000	3,000	3,000
9256	Tournaments	306	2,500	6,200	5,000
9257	Merchandise Sales	6,732	6,500	6,500	6,500
9273	Annual Trail Fees	33,870	28,000	23,000	28,000
9274	Range Balls	10,096	11,000	20,700	20,000
9815	Catering	2,962	4,000	4,000	4,000
TOTAL INDEX		**661,815**	**631,100**	**674,700**	**677,000**

REVENUE DETAIL

FUND 60

DEPT 15 GOLF FUND

INDEX 151662

Huntington Golf Course		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
9208	Land Rent	8,600	0	0	0
9220	Restaurant	34,082	42,000	24,000	24,000
9232	Beer Sales	8,064	8,200	8,200	9,000
9251	Rental Of Carts	124,731	150,000	115,600	115,000
9253	Greens Fees	130,730	165,000	104,000	104,000
9255	Other Receipts	527	600	400	0
9256	Tournaments	5,005	1,500	6,000	1,500
9257	Merchandise Sales	3,392	4,200	3,000	4,200
9273	Annual Trail Fees	21,862	18,000	20,000	20,000
9274	Range Balls	20,679	18,000	22,000	22,000
9815	Catering	3,140	3,600	400	0
TOTAL INDEX		**360,812**	**411,100**	**303,600**	**299,700**
GRAND TOTAL		**1,286,685**	**1,293,200**	**1,239,800**	**1,250,300**

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personal Services					
1101	Professnl-Salaries	66,315	68,000	70,600	56,000
1102	Professnl-Overtime	219	0	0	0
1103	Professnl-Special Pa	3,810	3,400	4,400	4,800
1107	Professnl-Membership	130	0	0	0
1301	Prot.Serv.-Salaries	0	0	0	0
1401	Paraprof.-Salaries	145,652	123,700	134,500	140,000
1402	Paraprof.-Overtime	-345	0	0	0
1403	Paraprof.-Special Pa	13,610	12,900	11,300	13,300
1601	Skldcraft-Salaries	47,322	47,500	48,800	49,000
1602	Skldcraft-Overtime	0	0	0	0
1603	Skldcraft-Special Pa	2,088	1,900	1,500	1,500
1607	Skldcraft Membership	15	0	0	0
1701	Serv/Maint-Salaries	242,665	288,300	210,600	218,000
1702	Serv/Maint-Overtime	3,441	2,500	500	0
1703	Serv/Maint-Special P	16,096	14,000	12,000	12,600
1706	Serv/Maint-Clothing	0	0	0	0
1707	Serv/Maint-Membershi	0	0	0	0
1801	Employee Ret System	59,978	64,900	52,800	51,300
1805	Group Insurance	84,716	93,500	77,500	79,600
1906	Performance Pay Rese	0	12,800	0	0
1907	Medicare Trust Contr	6,860	8,000	6,700	7,200
1908	Employer'S Oasdi Con	4,811	4,100	5,200	6,400
Total - Personal Services		**697,383**	**745,500**	**636,400**	**639,700**
Material & Supplies					
2102	Photo/Reprod/Printin	0	0	0	0
2150	Office Supplies	3,935	3,500	3,700	3,700
2151	Cataloging Supplies	8	0	0	0
2210	Gas And Diesel Fuel	38,808	36,500	49,700	42,700
2240	Chemicals	25,692	32,500	32,500	32,500
2250	Consumables	18	0	0	0
2251	Concessions	81,486	73,000	77,000	70,000
2520	Equipment	15,727	25,500	22,000	22,000
2543	Computer Software under $500	50	200	0	0
2555	Building And Grounds	17,918	17,000	15,000	15,000
Total - Materials & Supplies		**183,642**	**188,200**	**199,900**	**185,900**

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Contactual Services					
3120	Telephone	16,390	14,000	14,500	14,500
3125	Electricity	24,017	30,000	23,400	25,000
3130	Gas	9,753	19,000	10,000	10,000
3135	Water	53,976	30,000	30,000	30,000
3140	Supply/Small Equip Rent	0	0	0	0
3150	Office Rent	0	0	0	0
3160	Vehicle / Equip Rent	105,278	125,400	135,800	125,400
3190	Misc. Op. Services	17,543	16,500	14,800	14,500
3215	Advertising	990	0	0	0
3230	Professional Service	37,331	26,000	32,600	47,600
3236	Copies	11	0	0	0
3240	Travel	26	0	0	0
3555	Building And Grounds	9,682	7,500	7,500	7,500
Total - Contractual Services		**274,997**	**268,400**	**268,600**	**274,500**
Other Charges					
4110	Assessments And Taxes	440	200	300	0
Total Other Charges		**440**	**200**	**300**	**0**
Operating Reserves					
4295	Operating Reserves	0	33,900	77,600	93,200
Total Operating Reserves		**0**	**33,900**	**77,600**	**93,200**
Improvements & Equipment					
4557	Tools and Equipment	4,578	0	0	0
Total Improvements & Equipment		**4,578**	**0**	**0**	**0**
Transfers					
5109	Notes Payable	898	0	0	0
5201	Indirect Cost	95,497	57,000	57,000	57,000
Total Transfers		**96,395**	**57,000**	**57,000**	**57,000**
GRAND TOTAL EXPENSES		**1,257,435**	**1,293,200**	**1,239,800**	**1,250,300**

GOLF ENTERPRISE FUND

DIRECTOR
Shelly Ragle (SPAR)

DEPARTMENT OVERVIEW

The Golf division of Public Assembly and Recreation operates and maintains the City's two 18-hole golf courses (Huntington and Querbes Park) and administers the operating contract for the nine-hole Jerry Tim Brooks (Lakeside) Golf Course. All revenues generated at the golf courses are used for course operations and maintenance. Shreveport municipal golf courses are designed and maintained to appeal to all golfers and to offer a quality golf experience at an affordable price. The Golf Fund operates as an Enterprise Fund, where all revenues generated at the golf courses are used for course operations and improvements.

2012 RESOURCES

Division Funding	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE	Full-Time Employee
Administration	213,909	192,600	234,200	251,400	31%	0
Querbes Park	611,723	629,300	559,000	621,400	-1%	14
Huntington	431,803	471,300	446,600	377,500	-20%	10
TOTAL	**1,257,435**	**1,293,200**	**1,239,800**	**1,250,300**	**-3%**	
FULL-TIME POSITIONS	**29**	**25**	**24**	**24**	**-4%**	**24**

APPROPRIATIONS

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	697,383	745,500	636,400	639,700	-14%
Materials & Supplies	183,642	188,200	199,900	185,900	-1%
Contractual Services	274,997	268,400	268,600	274,500	-2%
Other Charges	440	200	300	0	-100%
Operating Reserves	0	33,900	77,600	93,200	40.00%
Improvements & Equipment	4,578	0	0	0	-100.00%
Transfers to Other Funds	96,395	57,000	57,000	57,000	0%
TOTAL	**1,257,435**	**1,293,200**	**1,239,800**	**1,250,300**	**-8%**

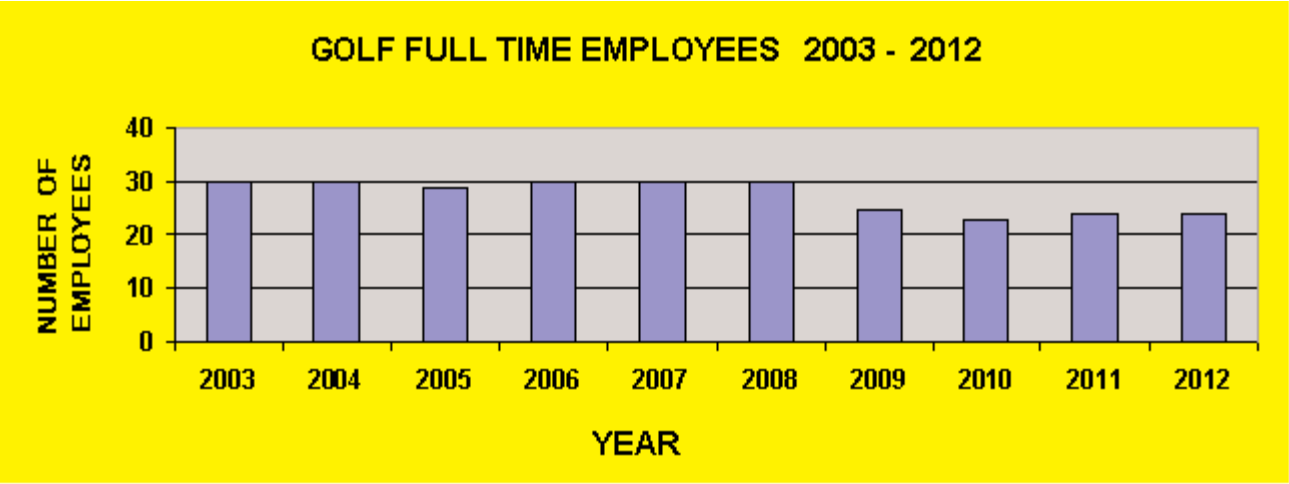
BUDGET CHANGES FOR 2012

The 2012 budget for the Golf Enterprise Fund is $1,196,300, a decrease of 8% from 2011. The budget reflects a flat revenue stream and a dramatic decrease in personnel and operating costs. The budget also reflects a small operating reserve.

UNFUNDED NEEDS

- **Adequate personnel to maintain each course:** Over the last five years the golf fund has struggled to fund its operations without supplement from the general fund, we continue to have to cut the golf staff to make the budget balance. We have cut an equipment mechanic and three grounds crew members at each course. There are only three (3) golf course maintenance staff members at Huntington, an eighteen-hole, 120 acre facility. Staff Needed:
  - 6 grounds crew members.
  - 1 Mechanic.
  - 1 Supervisor Greens.

- **Golf Course Maintenance Equipment:** There is a need to upgrade the equipment at each course. The equipment currently in use is over eight (8) years old and was used when the City purchased the equipment. The following equipment is needed to adequately maintain each course.
  - Greens Mower (2) $ 22,100 ea. Total = **$ 44,200**
  - Deck Mower (2) $ 18,500 ea. Total = **$ 37,000**
  - Mower (2) $ 38,150 ea. Total = **$ 76,300**



This current level of funding will allow the golf fund to operate Querbes and Huntington golf courses, but in order to maintain the courses and to maximize the investment additional personnel is needed. This level of funding does not allow for maintenance, repair, or upkeep. It does not allow any new services or programs for those courses.

DEPARTMENT	DIVISION	INDEX CODE
GOLF	ADMINISTRATION	151647

DIVISION OVERVIEW

The Administration Division is responsible for all administrative and fiscal controls of the Golf Fund. These duties include accounts receivable, revenue verification, point of sale system administration, and departmental fixed assets. The division also facilitates all payroll and personnel functions for the Golf Courses. One of the main functions of the Division is the quality assurance and loss prevention programs. The Division is responsible for all contracts. These contracts include agreements between the City and event organizers, construction contractors, professional service providers, and commodity vendors.

2011 ACCOMPLISHMENTS

- Streamlined all procedures in order to cut back on the number of personnel in order to meet budget projections.
- Continued to train in customer service.

2012 GOALS AND OBJECTIVES

- Continue to update web page to attract new customers and tournaments.
- Research opportunities and options for equipment replacement.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Total golf rounds played	51,466	50,065	51,000
Junior golf program participants	95	50	50
Adult/senior memberships	660	588	600
Junior memberships	35	35	35
Free rounds provided to First Tee program	300	250	200

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	-81	0	0	0	0%
Materials and Supplies	4,006	3,700	3,700	3,700	0%
Contractual Services	109,289	98,000	95,900	97,500	-1%
Other Charges	0	0	0	0	0%
Operating Reserves	0	33,900	77,600	93,200	174.93%
Improvements & Equipment	4,300	0	0	0	0%
Transfer to Other Funds	96,395	57,000	57,000	57,000	0%
TOTAL	**213,909**	**192,600**	**234,200**	**251,400**	**31%**

BUDGET CHANGES FOR 2012

There are no significant changes in the Golf Administration Budget for 2012. This level of funding will once again allow for the lease payment for golf carts at Jerry Tim Brooks as part of the 1st Tee Program.

UNFUNDED NEEDS

- Upgrade in the cash register system for all stores. Transition fees and software - $30,000.
- Update of computers and printers.

DEPARTMENT	DIVISION	INDEX CODE
GOLF	QUERBES GOLF COURSE	151654

DIVISION OVERVIEW

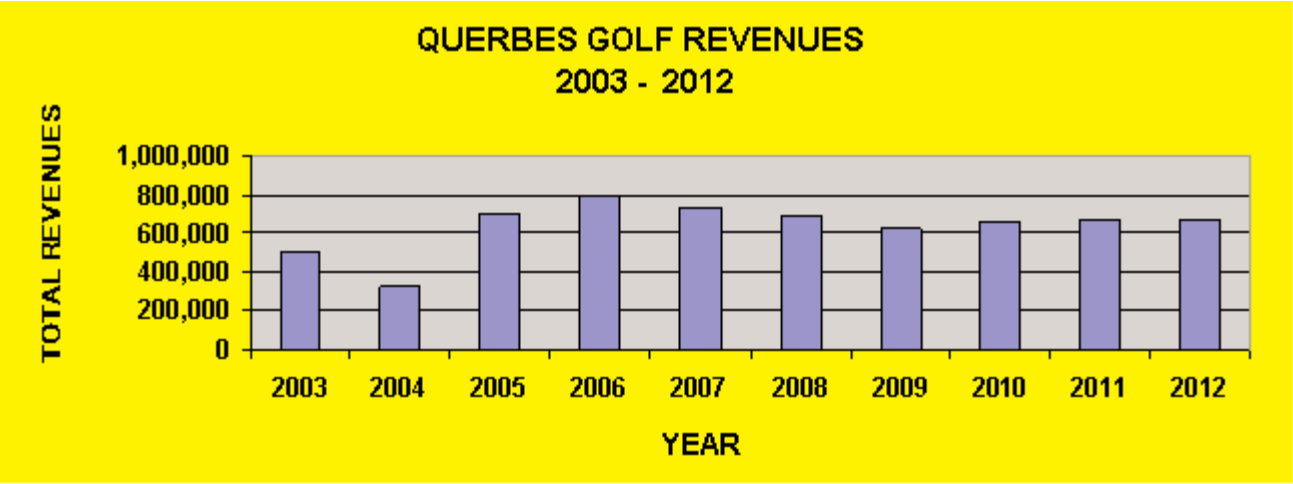
This division operates and maintains the 18-hole Querbes Park Golf Course. The course hosts numerous clubs and their tournaments, such as the Silver Fox Club, Broadmoor Women's Club, Junior City Championship, City Amateur Championship and other corporate events. The course plays host to a youth development program, holding two (2) sessions each summer. The restaurant, open six days a week, offers a wide variety of items for breakfast, lunch and dinner, which can be accompanied by a host of alcoholic and non-alcoholic beverages. The restaurant offers weekday specials and caters many of the tournaments in the hospitality area.

2011 ACCOMPLISHMENTS

- Increased the number of participants in the City Am Match Play Tournament.
- Junior program continued to teach young golfers basic skills and rules of golf.
- Installed new netting on the Driving Range and on Hole 8.
- Installed new distance signs on Driving Range.
- Created a fee schedule and contracted with golf instructors for use of Querbes for lessons.
- Increased driving range revenue by 50 percent.
- Continued to cross train all restaurant staff to be equally efficient in all phases of production at both facilities.
- Evaluated the pricing structure for food and beverage in the course restaurants.
- Continued to streamline responsibilities; by cutting the restaurant managers position and eliminated seasonal positions.
- Continued to provide a tent at Querbes that provides a shaded area for players as well as an area to cater large numbers of people and tournaments.
- Updated the restaurant's menus and eliminated items that were not selling. We utilized a movement report to analyze which menu items to cut.
- Updated prices in restaurant to be more customer service friendly.
- Purchased a heat lamp, condiment bar, and a Chili/Cheese warmer.
- Merged office equipment to maximize use of equipment and decreased unnecessary spending in the supply category.
- Improved the quality of the greens by following specific agronomic plan by increasing organic material in the soil profile.
- Improved fairway quality with addition of more timely fairway fertilization by utilizing our new spray unit.
- Re-contoured all fairways to enhance the aesthetics and improve playability.
- Installed new ball washers on four holes and updated existing ones.
- Leveled several low places in fairways and along cart paths for better playability and aesthetics.
- Continued weekly water audits to minimize water usage.

2012 GOALS AND OBJECTIVES

- Upgrade driving range due to the increase in useage.
- Continue to bring expenses down while trying to maximize the golf revenue.
- Reintroduce Senior Amateur Tournament.
- Continue to cross train staff during catering events.
- Continue to monitor sales in the restaurants in order to keep profitable sales margins.



Over the last three years revenues at Querbes have been consistent. In 2004 revenues were low, because the course was closed for renovations for much of the year. The course improvements were well-received, which dramatically increased revenues in 2005 and 2006. In 2008 there was a decrease in the number of rounds played, attributed to a very wet spring and the rise in gasoline prices, which left people with less discretionary income. When the economy began to dip in late 2008, the golf course income was not dramatically affected, but during 2009 each course noted a decrease in play. We have observed the same number of players, but they are playing less and have slashed spending on ancillary items. At the current level of funding we are able to keep the course open and minimal staffing; this does not allow us any funding for maintenance, course repairs or improvements.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Total Golf Rounds Played	31,329	29,825	30,950
Rounds Played by Members	15,363	14,750	15,000
Paid Rounds Played	15,503	14,700	15,500
Free Rounds	354	300	300
School Team Rounds	109	75	150
Total Course Revenues	$661,815	$674,700	$677,000
Approximate Operating Profit	$50,082	$115,700	$55,600

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	413,963	440,500	355,100	417,900	-5%
Materials and Supplies	106,995	99,000	112,200	105,200	6%
Contractual Services	91,394	89,700	91,500	98,300	10%
Other Charges	220	100	200	0	-100%
Improvements & Equipment	-849	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**611,723**	**629,300**	**559,000**	**621,400**	**-1%**
FULL-TIME EMPLOYEES	**15**	**15**	**14**	**14**	**-7%**

BUDGET CHANGES FOR 2012

There are no significant changes in the budget.

UNFUNDED NEEDS

- Maintenance equipment:
  - Greens Mower - $22,000 each.
  - Deck Unit - $ 20,000 each.
  - Tri folding Rough Units - $20,000.
  - Fairway Units - $46,000 each.
- Irrigation Computer - $20,000.
- Laser Level grading and replace grass on tee boxes - $50,000.
- Nursery to grow greens for the course - $10,000.
- 2 or 4 door Reach-In Cooler and Freezer – $7,500.
- Pull Carts - $150 each.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
22 Professionals	201	9	Manager Golf Pro Shop	1
	460	16	Superintendent, SPAR	1
25 Paraprofessional	244	6	Recreation Aide	0
27 Skilled Craft	393	11	Golf Course Mechanic	1
	467	15	Chief Supervisor, SPAR	1
28 Service/Maintenance	132	8	Driver Operator Light	5
	384	6	Restaurant Attendant	4
	457	11	Crew Leader, Buildings	0
	465	11	Crew Leader, Grounds	1
			SUBTOTAL	**14**
Part-Time/Seasonal				
25 Paraprofessional	173	4	Instructor II (seasonal)	6
	244	6	Recreation Aide (part-time)	3
	373	6	Golf Pro Shop Attendant (part-time)	4
28 Service/Maintenance	384	6	Restaurant Attendant	0
			SUBTOTAL	**13**
			TOTAL	**27**

DEPARTMENT	DIVISION	INDEX CODE
GOLF	HUNTINGTON GOLF COURSE	151662

DIVISION OVERVIEW

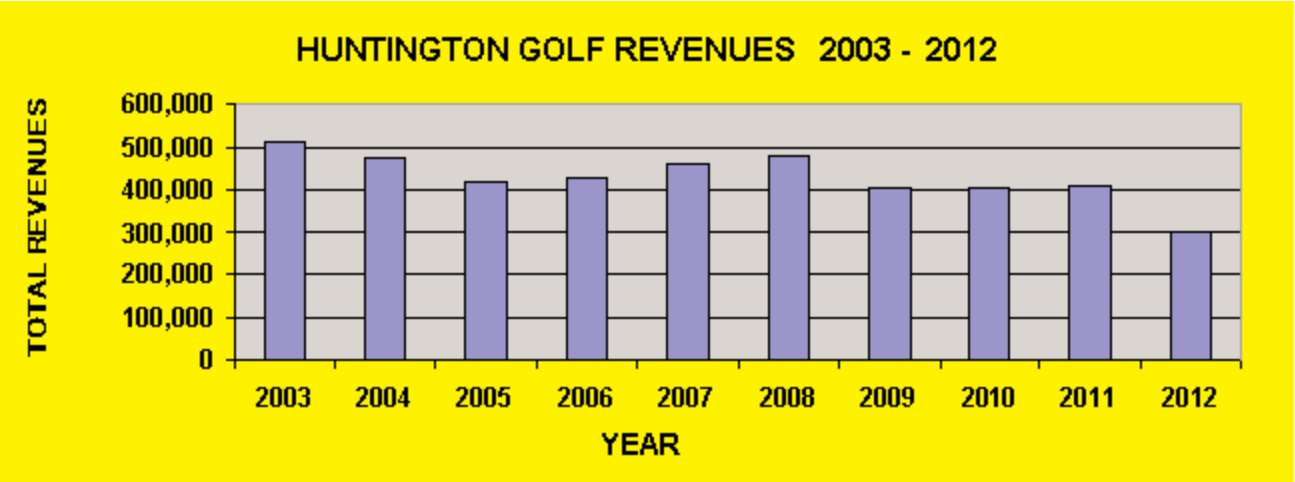
Huntington Park Golf Course is a championship 18-hole facility that once played host to the Louisiana Open, a regular stop on the PGA tour in the late 1960s through the early 1970s. It features tree lined fairways and the length of the course is unmatched by surrounding courses. The course is nested on the southwest side of Shreveport and the maintenance staff upkeeps more than 120 acres. A restaurant located at the course, open year round, can accommodate golfers with breakfast, lunch, dinner, snacks and a host of beverages. The restaurant offers weekday specials and excellent catering services available for all events with a wide variety of menus.

2011 ACCOMPLISHMENTS

- Hosted the Junior Special Olympic Tournament.
- Installed new menu board in the restaurant.
- Decreased the amount of fertilizers and agricultural practices to survive the extremely hot season due to the lack of adequate irrigation.
- Removed several dead trees on the course.

2012 GOALS AND OBJECTIVES

- Maximize the money allocated in the 2011 bond issue to do a complete renovation of the course.
- Improve overall appearance of facility with the addition of flower boxes, shrubs and the removal of unsightly vegetation around the clubhouse.
- Offer more specials and incentives to increase revenue.
- Increase the appearance of the facility by cleaning surrounding boundary fences.
- Improve the driving range by leveling the tee area and improving bunker practice area.
- Create a new alcohol/beverage menu to include a Happy Hour with Keg Beer.
- Install large outside sign advertising specials and Happy Hour times.
- Revise policy and procedures as needed.
- Revise job descriptions as needed.



Revenue at Huntington has decreased dramatically over the last year due to the condition of the course. Revenue does not cover operating expenses. It is clear that the course will continue to operate at a loss until improvements are made at Huntington.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Total golf rounds played	16140	17,939	20,010
Rounds played by members	7779	8,358	9,900
Paid rounds played	7937	9,326	9,500
Free Rounds	302	300	550
School Team Rounds	122	45	60
Total Golf Course Revenue	$360,812	$303,600	$299,700
Approximate operating loss	($70,991)	($143,000)	($77,800

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	283,501	305,000	281,300	221,800	-27%
Materials and Supplies	72,641	85,500	84,000	77,000	-10%
Contractual Services	74,314	80,700	81,200	78,700	-2%
Other Charges	220	100	100	0	-100%
Improvements & Equipment	1,127	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**431,803**	**471,300**	**446,600**	**377,500**	**-20%**
FULL-TIME EMPLOYEES	**14**	**10**	**9**	**10**	**-10%**

BUDGET CHANGES FOR 2012

There are no major changes for 2012. We have cut funding and staffing as much as possible to avoid a significant loss in 2012.

UNFUNDED NEEDS

- Adequate personnel to maintain the course. There are only three (3) golf course maintenance staff members at Huntington, an eighteen-hole, 120 acre facility.

  Staff Needed:

  - 3 grounds crew members.
  - 1 Mechanic.
  - 1 Supervisor Greens.

- Golf Course Maintenance Equipment: There is a need to upgrade the equipment at each course. The equipment currently in use is over eight (8) years old and was used when the City purchased the equipment. The following equipment is needed to adequately maintain each course.

  - Greens Mower - $22,000 each.
  - Deck Unit - $ 20,000 each.
  - Tri folding Rough Units - $20,000.
  - Fairway Units - $46,000 each.

- Irrigation Computer - $20,000.
- Laser Level grading and replace grass on tee boxes - $50,000.
- Nursery to grow greens for the course - $10,000.
- 2 or 4 door Reach-In Cooler and Freezer – $7,500.
- Pull Carts - $150 each.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
22 Professionals	201	11	Manager, Golf Pro Shop	1
25 Paraprofessional	244	6	Recreation Aide	1
	373	6	Golf Pro Shop Attendant	1
27 Skilled Craft	393	11	Golf Course Mechanic	1
28 Service / Maintenance	132	8	Driver Operator Light	4
	384	6	Restaurant Attendant	0
	465	11	Crew Leader, Grounds	1
	458	11	Crew Leader, Buildings	1
			SUBTOTAL	**10**
Part Time /Seasonal				
25 Paraprofessional	244	6	Recreation Aide	1
	373	6	Golf Pro Shop Attendant	2
28 Service / Maintenance	384	6	Restaurant Attendant	0
			SUBTOTAL	**3**
			TOTAL	**13**

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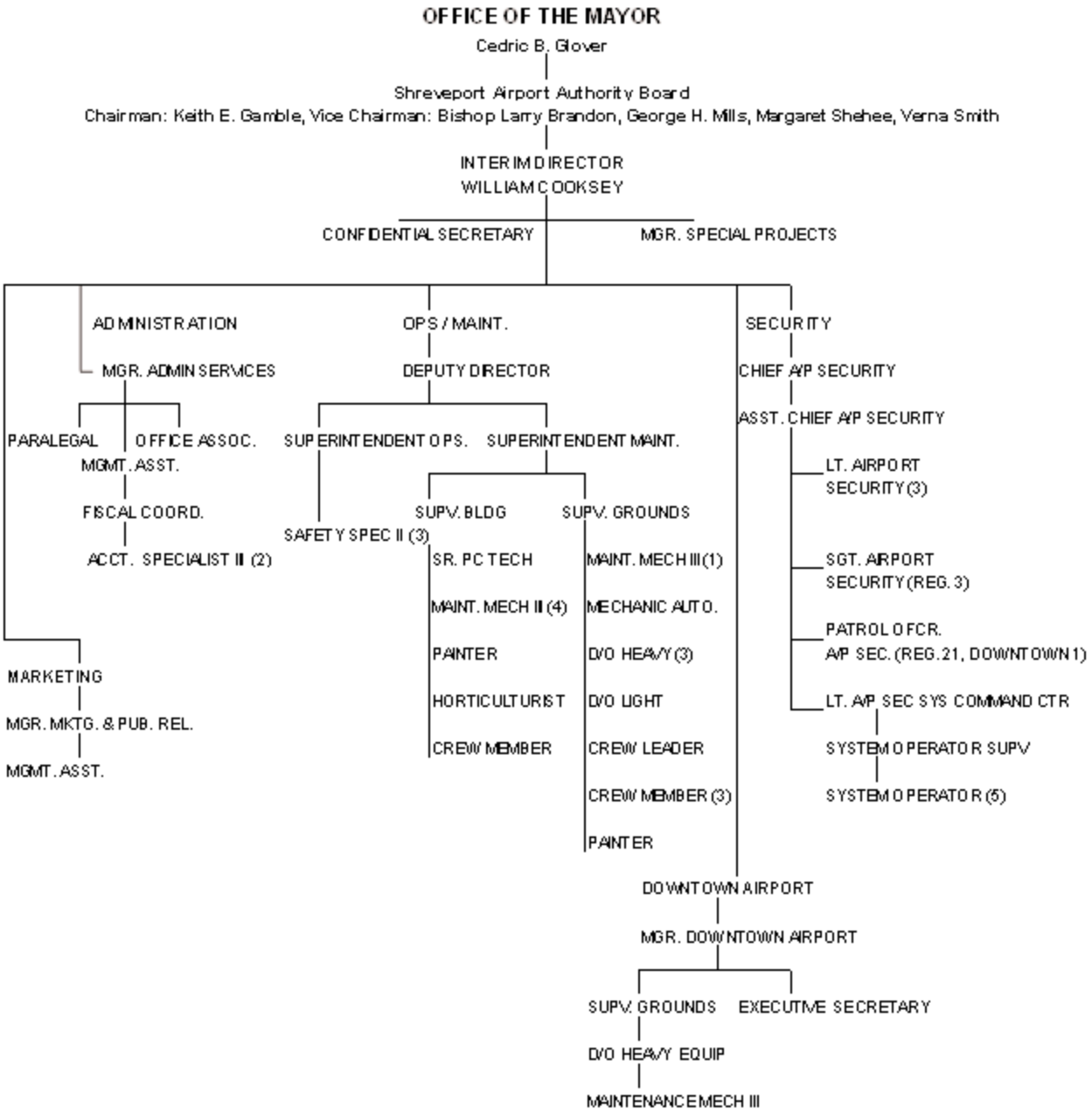
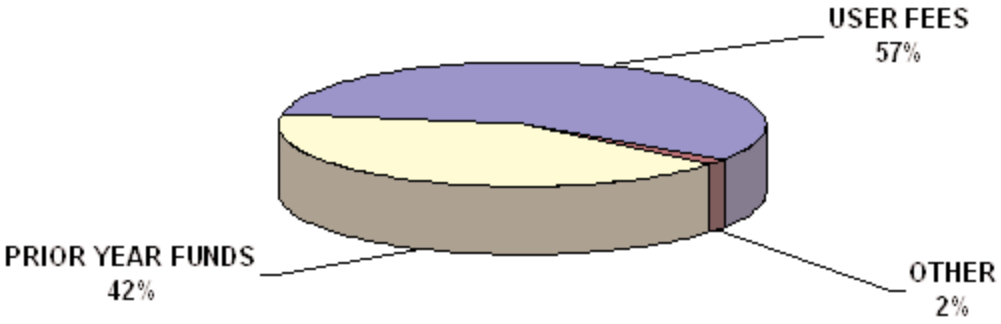
MUNICIPAL AIRPORTS ENTERPRISE FUND

MUNICIPAL AIRPORTS ENTERPRISE FUND

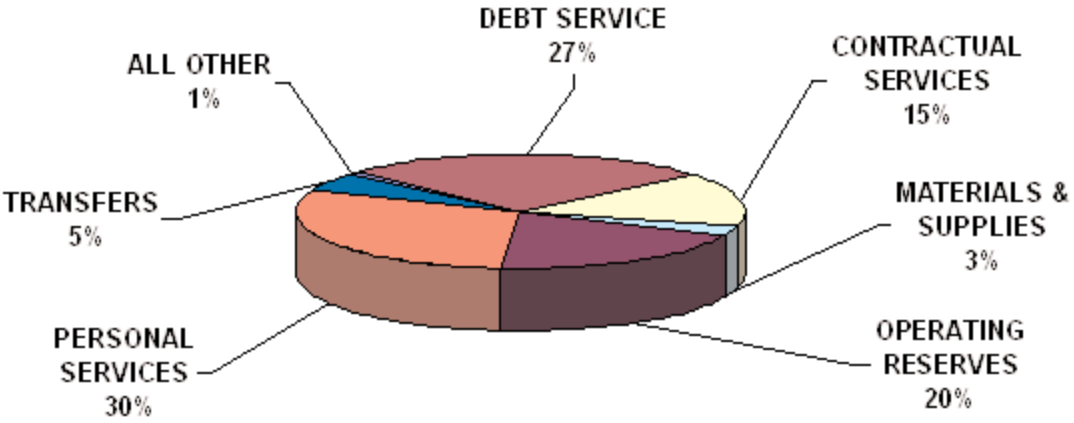


SOURCES OF REVENUES - 2012



Revenues generated by airport operations contribute approximately 59% of the total 2012 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 - 2012

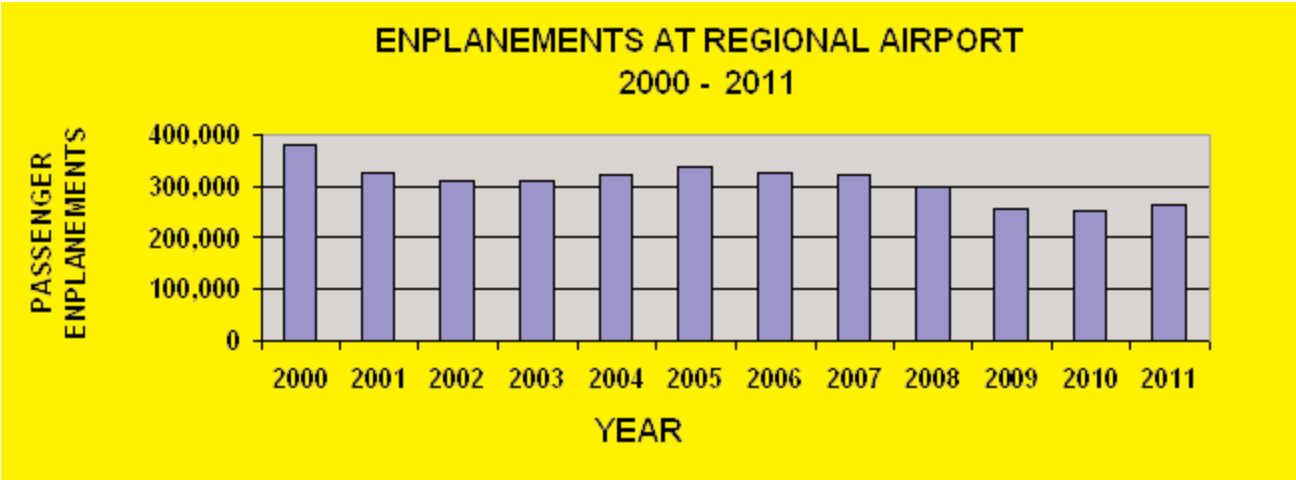


Approximately 25% of budgeted expenditures for Airports are for reserves and transfers to other funds. Inter-fund transfers include transfers for indirect costs and risk coverage. An additional 27% is for debt repayment on Airports bonds. The remaining 48% of the budget covers salaries and benefits, supplies, and services.

AIRPORTS

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2011	9,007,900
2011 Estimated Revenues	11,304,000
2011 Total Available for Expenditures	20,311,900
2011 Estimated Expenditures	12,161,500
Fund Balance as of December 31, 2011	8,150,400
2012 Estimated Revenues	11,464,700
2012 Total Available for Expenditures	19,615,100
2012 Estimated Expenditures	12,450,800
Estimated Fund Balance as of December 31, 2012	7,164,300



An enplanement is one passenger departing from Shreveport Regional Airport. The Airport's enplanements have decreased due to an industry-wide trend. Total enplanements for 2012 are anticipated to be 266,980. Airport Management is working on various plans to continue the increase enplanements.

MUNICIPAL AIRPORTS

MAJOR REVENUE ASSUMPTIONS

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
PARKING AND RENTALS				
Parking Lot Revenues & Facility Rentals (Regional Airport)	**4,656,667**	**4,785,300**	**4,698,700**	**4,702,200**

This includes parking lot revenues, parking decals, office rent, display rent, hangar rent, land rent, FBO rent, cargo terminal rentals and building rent.

Facility Rentals and Charges (Downtown Airport)	**718,598**	**706,800**	**720,500**	**740,800**

Revenues from the Downtown Airport are virtually identical to facility expenses.

AIRPORT FEES				
Landing Fees	**2,330,639**	**2,100,000**	**2,275,000**	**2,350,000**

Fees collected from airlines for landing at the Shreveport Regional Airport. These fees are based on cost recovery for airfield operations.

OTHER AIRPORT REVENUES				
Auto Rental Agencies	**1,118,841**	**1,100,000**	**1,130,000**	**1,100,000**

Auto rental agencies pay for the right to operate facilities within the Regional Airport.

Passenger Facility Charges (PFC)	**933,836**	**900,000**	**950,000**	**1,000,000**

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 terminal.

INTEREST EARNINGS				
Interest Income	**67,313**	**70,000**	**63,000**	**65,000**

Some interest is earned on operating funds, while other interest income is earned on PFCs and is restricted for capital use.

FUND BALANCE	**4,617,400**	**6,233,400**	**9,007,900**	**8,150,400**

Fund balance assists in meeting debt service coverage requirements and is available to cover emergencies or the need to construct facilities for economic development.

AIRPORTS FUND

PRINCIPAL AND INTEREST MATURITIES
(REVENUE BONDED DEBT)

2012	3,487,131
2013	3,475,556
2014	3,485,481
2015	3,485,331
2016	3,480,456
2017	3,470,856
2018	3,476,531
2019	3,881,256
2020	3,448,744
2021	3,448,150
2022	3,449,050
2023	3,448,481
2024	5,085,550
2025	3,382,900
2026	2,973,600
2027	2,917,525
2028	2,961,225
2029	672,400
2030	661,700
2031	654,250
2032	659,700
2033	107,000
TOTAL	**62,112,873**

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.

REVENUE DETAIL

FUND 61

DEPT 61 AIRPORT ADMINISTRATION

INDEX 610014

		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
9002	Delinquent Taxes	0	0	0	0
9200	Building Rent	51,761	51,800	83,000	91,000
9201	Parking Lot	1,363,475	1,475,000	1,375,000	1,395,000
9203	Sale Of Parking Decals	1,545	3,000	600	1,500
9205	Office Rent	1,350,091	1,326,500	1,327,500	1,380,600
9206	Display Rent	121,809	120,000	120,000	120,000
9207	Hangar Rent	871,512	899,400	883,000	804,500
9208	Land Rent	164,625	182,200	177,000	177,000
9209	Rent Fixed Base Operator (FBO)	232,614	232,600	232,600	232,600
9210	Landing	1,947,036	2,100,000	2,275,000	2,350,000
9211	Security	315,328	315,000	315,000	315,000
9212	Apron Fees	120,769	181,200	120,500	120,000
9214	Flowage FBO	173,869	160,000	172,600	172,000
9216	Flowage Vehicles	8,480	9,000	8,000	8,000
9217	Cargo Terminal Rental	499,199	546,600	500,000	500,000
9219	Passenger Facility Charges	811,654	900,000	950,000	1,000,000
9220	Restaurant	73,309	66,000	60,000	84,000
9222	Telephone	274	1,000	300	300
9224	Building Utilities	78,790	90,000	73,000	79,000
9225	Airline Baggage Fees	295,373	214,800	303,400	317,000
9226	Auto Rental Agencies	1,118,836	1,100,000	1,130,000	1,100,000
9227	Airport Security Badges	5,580	5,000	4,400	5,000
9228	Limousine And Cab Fees	11,175	10,800	11,700	10,800
9229	Retail Sales SHV	20,562	44,000	15,000	0
9410	Interest Earned	67,307	60,000	63,000	65,000
9414	Interest On Sinking Fund	428	10,000	0	0
9434	Gain/Loss Sale Of Securities	3,036	0	0	0
9435	Interest On PFCs	-6,588	0	-12,000	0
9529	Financial Charges	0	0	0	0
9801	Miscellaneous	26,319	10,000	14,300	10,000
9802	Sale of Scrap	0	0	0	0
9803	Oil Royalties	48,634	60,000	40,000	50,000
9805	Auction Proceeds	2,505	0	0	0
9807	Cash Discount	230	0	0	0
9821	General Fund	0	0	0	0
9822	Downtown Airport Reimbursement	108,000	50,000	50,000	70,000
9823	Delta/Northwest Airline Jet Bridge	102,815	102,300	102,300	102,300
9831	Current Year Fund Balance	4,617,400	6,233,400	9,007,900	8,150,400
9835	Pr Yr Exp Reimbursement	0	0	0	0
9881	Film/Media/Entertainment	0	0	0	0
9926	State Grants	35,024	0	25,000	0
TOTAL INDEX		**14,642,776**	**16,559,600**	**19,428,100**	**18,711,000**

REVENUE DETAIL

FUND 61

DEPT 61 AIRPORT SECURITY

INDEX 610162

		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
9872	Transportation Security Administration	162,828	163,300	163,300	163,300
9881	Film/Media/Entertainment	0	0	0	0
TOTAL INDEX		**162,828**	**163,300**	**163,300**	**163,300**

FUND 61

DEPT 61 DOWNTOWN AIRPORT

INDEX 610170

		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
9200	Building Rent	84,000	84,000	84,000	84,000
9205	Office Rent	40,059	26,900	40,000	41,000
9207	Hanger Rent	285,868	302,800	286,400	300,700
9208	Land Rent	178,978	165,900	187,000	187,000
9209	Rent Fbo	0	0	0	0
9214	Flowage Fbo	22,384	19,000	28,700	25,000
9220	Restaurant	8,195	7,200	9,000	8,000
9224	Building Utilities	24,101	20,000	23,900	24,100
9801	Miscellaneous	109	1,000	1,500	1,000
9803	Oil Royalties	73,198	80,000	60,000	70,000
9881	Film/Media/Entertainment	0	0	0	0
9926	State Grant	1,672	0	0	0
TOTAL INDEX		**718,564**	**706,800**	**720,500**	**740,800**

FUND 61

DEPT 61 ARFF STATION

INDEX 610188

		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
9821	General Fund	0	0	0	0
TOTAL INDEX		**0**	**0**	**0**	**0**

GRAND TOTAL	**15,524,168**	**17,429,700**	**20,311,900**	**19,615,100**

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personal Services					
1001	Ofcl/Admin-Salaries	236,172	236,000	266,000	235,800
1003	Ofcl/Admin-Special	10,952	9,400	12,100	10,200
1004	Ofcl/Admin-Training	3,466	8,300	5,000	8,300
1006	Ofcl/Admin-Clothing	81	0	0	0
1007	Ofcl/Admin-Membership	1,445	1,200	1,500	1,500
1101	Professional-Salaries	319,215	349,700	325,000	430,300
1102	Professional-Overtime	1,002	0	200	0
1103	Professional-Special Pa	14,845	13,800	15,000	16,800
1104	Professional-Training	2,111	7,000	2,200	8,000
1106	Professional-Clothing	481	1,500	600	1,500
1107	Professional-Membership	2,394	1,600	2,400	1,800
1111	Professional-Stcivservs	73,714	75,200	75,200	76,700
1201	Technician-Salaries	105,248	128,600	107,500	128,600
1202	Technician-Overtime	1,338	1,000	2,500	1,500
1203	Technician-Special P	6,604	7,000	8,300	7,000
1204	Technician-Training	15	500	2,000	1,500
1206	Technician-Clothing	164	1,000	300	1,000
1207	Technician-Membership	0	500	0	500
1301	Prot.Serv.-Salaries	856,421	945,500	860,000	1,016,900
1302	Prot.Serv.-Overtime	83,318	68,000	100,000	69,300
1303	Prot.Serv.-Special P	118,268	122,500	119,000	105,800
1304	Prot.Serv.-Training	6,775	9,500	2,500	5,500
1306	Prot.Serv.-Clothing	2,917	9,000	7,300	12,000
1307	Prot.Serv.-Membership	300	0	300	100
1308	Prot.Serv.-Med/Psy E	112	1,000	300	1,000
1311	Prot.Serv.-Stcivservs	1,091,419	1,122,300	1,120,000	745,700
1312	FLSA	52,052	53,400	53,300	35,400
1401	Paraprof.-Salaries	82,803	83,900	84,500	83,900
1403	Paraprof.-Special Pay	3,681	3,300	3,300	3,500
1404	Paraprof.-Training	0	300	0	300
1406	Paraprof.-Clothing	654	1,500	700	1,500
1501	Ofc/Cler-Salaries	222,554	213,500	217,500	246,600
1502	Ofc/Cler-Overtime	4,235	3,000	6,000	3,000
1503	Ofc/Cler-Special Pay	15,387	16,700	13,700	17,100
1504	Ofc/Cler-Training	0	1,000	0	2,000
1506	Ofc/Cler-Clothing	94	1,000	600	1,000
1507	Ofc/Cler-Memberships	0	0	0	0
1508	Ofc/Cler-Med Exams	70	200	200	200

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personal Services (continued)					
1601	Skldcraft-Salaries	418,166	399,700	375,000	388,600
1602	Skldcraft-Overtime	2,154	3,400	3,500	3,400
1603	Skldcraft-Special Pa	18,153	17,700	14,000	17,700
1604	Skldcraft-Training	0	800	400	2,000
1606	Skldcraft-Clothing	2,145	2,200	2,900	2,700
1607	Skldcraft Membership	50	0	0	0
1608	Skldcraft-Med Exams	0	100	200	100
1701	Serv/Maint-Salaries	237,754	238,900	239,400	232,600
1702	Serv/Maint-Overtime	2,217	2,400	4,500	2,600
1703	Serv/Maint-Special P	10,517	9,600	13,000	9,900
1704	Serv/Maint-Training	334	300	2,000	1,500
1706	Serv/Maint-Clothing	1,140	1,400	1,700	1,400
1707	Serv/Maint-Membership	25	0	0	0
1801	Employee Ret System	330,871	360,300	330,000	355,800
1802	Civ.Serv.Ret.Sys/Sta	170,222	244,000	172,000	194,200
1803	Deferred Compensation	18,139	23,000	17,500	14,100
1805	Group Insurance	432,992	485,000	475,000	405,700
1906	Performance Pay Raises	0	74,700	0	0
1907	Medicare Trust Contribution	45,214	49,800	45,000	48,400
1950	City-wide Employee Training	0	0	300	0
Total Personal Services		**5,010,400**	**5,411,200**	**5,111,400**	**4,962,500**
Material & Supplies					
2101	Postage	3,295	7,100	4,700	5,200
2102	Photo/Reprod/Printin	1,552	2,100	100	2,000
2140	Books And Pubs.	3,059	2,200	2,500	2,200
2150	Office Supplies	14,105	14,800	14,000	16,800
2153	Office Furnishings	0	200	0	200
2210	Gas And Diesel Fuel	79,128	97,000	96,700	112,000
2220	Medical Supplies	808	1,100	1,500	1,100
2230	Custodial	8,251	8,000	8,500	10,500
2240	Chemicals	6,979	15,500	10,700	16,500
2245	Safety	2,368	6,700	4,000	6,700
2250	Consumables	4,155	7,300	6,800	7,300
2270	Hand Tools/Small Equ	630	6,500	7,100	7,000
2271	Minor Equipment	4,125	3,000	5,300	3,500

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Material & Supplies (continued)					
2290	Misc. Op.Supplies	384	200	500	200
2291	Training Materials	0	500	0	8,500
2505	Motor Vehicles	23,250	40,600	26,700	44,600
2515	Small Engines	5,039	4,000	5,500	5,500
2520	Equipment	25,754	14,000	22,100	19,000
2540	Furniture And Fixtur	663	3,000	3,000	3,000
2542	Street Lighting	0	0	1,100	0
2543	Computer Software under $500	0	200	50	200
2555	Building And Grounds	57,293	75,000	95,500	86,000
2560	Streets	10,780	7,200	0	20,000
2561	Traffic Signs	1,322	600	1,350	1,100
2565	Mechanical Electrica	0	500	500	500
2570	Horticulture	3,860	5,000	9,000	5,000
2595	Paint	24,237	22,700	21,000	28,200
Total Material & Supplies		**281,037**	**345,000**	**348,200**	**412,800**
Contractual Services					
3120	Telephone	74,201	68,000	85,000	76,000
3121	Cellular Telephone	10,394	9,500	12,000	13,000
3122	Paging Service	1,067	1,100	900	1,100
3125	Electricity	533,433	614,000	585,000	664,000
3130	Gas	106,253	211,000	140,000	211,000
3135	Water	26,005	23,000	26,500	27,000
3140	Supply/Small Equip Rent	6,961	3,500	7,000	5,000
3160	Vehicle / Equip Rent	30,141	37,800	29,000	43,900
3170	Computer/Reproduction Equipment	0	1,500	600	2,500
3175	Office Equipment Rental	600	600	600	600
3190	Misc. Op. Services	30,819	3,900	36,000	43,300
3210	Legal	27,029	4,000	35,000	30,000
3215	Advertising	11,943	150,200	104,000	150,400
3225	Data Processing	695	0	2,000	0
3230	Professional Service	229,164	81,000	250,000	150,000
3235	Publishing and Printing	2,936	6,900	7,000	7,400
3236	Copies	17	200	100	200

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Contractual Services (continued)					
3237	Parking Lot Contractual Services	122,000	320,000	325,000	350,000
3240	Travel	11,221	21,900	10,000	24,500
3298	Custodian Fee	253,320	206,800	210,000	275,000
3510	Motor Vehicles	23,381	35,000	25,000	41,000
3520	Equipment And Tools	624	900	700	1,800
3525	Machinery And Equipment	9,183	9,000	14,400	13,000
3532	Heavy Working Mach	469	0	0	0
3540	Furniture And Fixtures	978	0	1,500	1,000
3545	Computer /Reproduction Equipment	23,761	37,400	8,500	37,900
3550	Communications Equip	14,127	20,200	16,000	19,700
3552	Audio Visual Equip	0	400	200	400
3555	Real Property	205,733	174,000	230,000	231,200
3560	Street Maintenance	0	3,000	3,000	3,000
Total Contractual Services		**1,756,455**	**2,044,800**	**2,165,000**	**2,423,900**
Other Charges					
4110	Assessments And Taxes	0	0	5,000	0
4115	Recording Fees	19	0	0	0
4120	City Memberships	2,375	5,100	2,400	5,500
4125	Promotions	3,948	25,000	19,700	25,000
4131	Liability Insurance	0	1,000	0	1,000
4175	Paying Agent Fees	12,050	1,500	13,000	12,500
4176	Sinking Fund Interest	2,373,032	2,319,300	2,319,000	2,180,600
4177	Sinking Fund Principal	1,159,996	1,160,000	1,160,000	1,295,000
4190	Misc. General Expense	16,846	0	0	0
Total Other Charges		**3,568,266**	**3,511,900**	**3,519,100**	**3,519,600**
Operating Reserves					
4207	Airports Industrial Reserve	1,333,900	1,417,200	1,417,200	1,500,000
4210	Continental Maintenance Reserve	510,500	510,500	401,700	401,700
4211	Terminal O & M Reserve	780,000	882,300	882,300	984,600
4212	Airfield Reserve	200,000	200,000	200,000	200,000
4278	Debt Service Coverage	0	869,900	869,900	869,900
4295	Operating Reserves	292,800	1,373,400	4,379,300	3,208,100
Total Operating Reserves		**3,117,200**	**5,253,300**	**8,150,400**	**7,164,300**

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Improvements & Equipment					
4515	Non-Bldg. Improvements	7,914	20,000	40,000	85,000
4525	Buildings	23,589	33,700	120,000	205,000
4543	Computer Software	0	2,500	2,000	2,500
4550	Ofc/Reprod Equip	300	5,000	29,400	5,000
4557	Tools And Equipment	2,801	6,000	7,000	15,000
4558	Communications Equip	6,980	300	7,200	3,500
4560	Vehicles	8,794	25,000	25,000	25,000
4570	Machinery/Equip	0	0	15,000	0
Total Improvements & Equipment		**50,378**	**92,500**	**245,600**	**341,000**
Transfers					
5011	Airports Projects	0	200,000	200,000	200,000
5028	Airport Projects	108,000	50,000	50,000	70,000
5201	Indirect Cost	229,995	292,000	294,000	292,000
5906	Transfer To Retained	207,831	229,000	229,000	229,000
5935	Transfer to Information Technology	62,000	0	0	0
Total Transfers		**607,826**	**771,000**	**773,000**	**791,000**
GRAND TOTAL EXPENSES		**14,392,562**	**17,429,700**	**20,312,700**	**19,615,100**

AIRPORTS

INTERIM DIRECTOR
Bill Cooksey

BUDGET COORDINATOR
Anita MacQueen

DEPARTMENT OVERVIEW

The Shreveport Airport Authority operates the City's two airports. Shreveport Regional Airport provides the citizens of Shreveport and the surrounding area with air transportation access to major cities in the United States and the world. Currently, Regional Airport hosts flights operated by Allegiant Air, American Eagle, ASA/Delta, Colgan Air, Continental Express, and Vision Airlines. The Regional Airport is the home of the ASA/ExpressJet regional jet maintenance facility. Downtown Municipal Airport provides facilities for general aviation and small corporate aircraft and the home for Southern University Shreveport Bossier Aerospace Technology Center which trains FAA certified airframe and power plant mechanics.

2011 ACCOMPLISHMENTS

See Accomplishments in each division.

2012 GOALS AND OBJECTIVES

See Goals and Objectives in each division.

2012 RESOURCES

Division Funding	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE	Full-Time Employee
Administration	8,445,059	10,839,600	13,923,600	13,828,900	28%	12
Maintenance	2,210,004	2,379,800	2,485,000	2,825,000	19%	25
Security	1,699,160	1,706,700	1,504,900	1,675,200	-2%	33
Downtown	686,749	706,800	696,200	740,800	5%	5
ARFF	1,651,172	1,796,800	1,702,200	1,305,200	-27%	*13
TOTAL	**14,692,144**	**17,429,700**	**20,311,900**	**20,375,100**	**17%**	**75**

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

APPROPRIATIONS

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	5,010,400	5,411,200	5,111,400	4,962,500	-8%
Materials & Supplies	281,037	345,000	348,200	412,800	20%
Contractual Services	1,756,455	2,044,800	2,165,000	2,423,900	19%
Other Charges	3,568,266	3,511,900	3,519,100	3,519,600	0%
Operating Reserves	3,117,200	5,253,300	8,150,400	7,164,300	36%
Improvements & Equipment	50,378	92,500	245,600	341,000	269%
Transfers to Other Funds	607,826	771,000	773,000	791,000	3%
TOTAL	**14,391,562**	**17,429,700**	**20,312,700**	**19,615,100**	**13%**

BUDGET CHANGES FOR 2012

The 2012 budget for the Airports Fund is $19,615,100, increase of 13% from 2011 budget.

The Fund's overall reserves are $7,164,300. This amount includes accounts established for a Terminal Operations and Maintenance Reserves and an Airfield Reserve, in accordance with the airlines' leases and Downtown Airport. The ASA/ExpressJet Maintenance Reserve is also being reflected in accordance with ASA/ExpressJet's lease. Undesignated Operating Reserve is $3,208,100.

The Transfers to Other Funds costs include the Airports' match for Federal Aviation Administration (FAA) projects for Regional and Downtown Airports. It also includes Transfer to the Retained Risk Fund for claims and to the General Fund for Indirect Costs. Other Charges includes debt service on bonds sold to construct a new cargo facility at Regional Airport. Personal Services includes funds to cover increased salary costs associated with merit increases for ARFF firefighters and increases in health care costs.

DEPARTMENT	DIVISION	INDEX CODE
AIRPORTS	ADMINISTRATION	610014

William Cooksey, Interim Director

Anita MacQueen, Manager/Administrative Services

DIVISION OVERVIEW

The Administration division includes the Airport Director and immediate staff. They handle all financial matters for the Airports Fund, are responsible for negotiating and monitoring leases and contracts and ensure that the City's two airports are operated in accordance with the requirements of the Federal Aviation Administration (FAA) and the Transportation Security Administration (TSA).

2011 ACCOMPLISHMENTS

- Implemented new Airline Service Development Program in compliance with FAA Regulations.
- Recruited new Aircraft Maintenance Company to Shreveport Regional Airport.
- Launched new Social Marketing Programs via Facebook, Twitter, FourSquare and LinkedIn.
- Implemented new Airline Service Advertising Program in partnership with the Tourist Bureau.
- Vision Airlines launched to Destin and Orlando, Florida.
- Successfully negotiated with Allegiant Air to resume seasonal service to Orlando/Sanford.
- Replaced existing concession program with Tailwinds Concessions, which included a $500,000 improvement to the restaurant and concourse deli spaces.
- Installed twenty-six movie posters displayed on the concourse of films made in Shreveport.
- Completed a full audit of all grants to insure that all expenses were reimbursed to the airport.
- Set up an audit trail to insure that all grant funds are received.
- Began three-year remodeling plan to the terminal and concourses.

2012 GOALS AND OBJECTIVES

- Maintain existing airline service and seek new routes with existing and new carriers.
- Expand community outreach and involvement in connection with Shreveport Regional Airport's 60th anniversary.
- Artport 2012.
- Seek additional aeronautical and non aeronautical tenants at SHV and DTN.
- Negotiate new airline lease agreements.
- Ensure that all funds that are due the airport are received and in a timely manner.
- Ensure that all grant monies are received and the paperwork is completed on time with the FAA.
- Work to strengthen the relationship with other federal and state governmental agencies, especially in the areas of compliance and funding of projects.
- Improve customer service for customers affected by projects.

2012 GOALS AND OBJECTIVES (continued)

- Continue to work with other Airport Authority and City of Shreveport departments to ensure projects are in compliance and completed in a timely manner.
- Continue progress gains made with the Noise Mitigation Program.
- Continue to progress with the Master Plan.
- Proactively find new projects, technologies, or methodologies that increase revenue or provide cost savings to the Airport Authority.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Capital projects managed	16	16	18
Airport Authority agenda items	125	130	130
Contracts/leases monitored	300	310	310
Accounting documents processed	2,300	2,400	2,400

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	736,461	791,400	771,200	817,600	2%
Materials & Supplies	24,167	30,000	28,400	30,200	1%
Contractual Services	496,951	674,200	795,900	825,600	22%
Other Charges	3,565,677	3,509,800	3,517,000	3,517,100	0%
Reserves	3,117,200	5,102,400	8,056,300	7,912,900	55%
Improvements & Equipment	4,771	3,800	31,800	4,500	18%
Transfers to Other Funds	499,832	721,000	723,000	721,000	0%
TOTAL	**8,445,059**	**10,839,600**	**13,923,600**	**13,828,900**	**28%**
FULL-TIME EMPLOYEES	**11**	**11**	**11**	**13**	**9%**

BUDGET CHANGES FOR 2012

Personal services increased to add Fiscal Coordinator position.

Contractual Services increase due to the need for additional professional services.

UNFUNDED NEEDS

- None.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	830	A	Director of Airports	1
	844	A	Deputy Director	1
22 Professionals	751	A	Manager of Public Relations / Marketing	1
	759	A	Manager of Special Projects	1
	879	A	Manager of Administrative Services	1
26 Office/Clerical	822	A	Confidential Secretary	1
			SUBTOTAL	**6**
Classified:				
22 Professionals	146	13	Fiscal Coord	1
	420	13	Paralegal	1
	437	13	Management Assistant	2
25 Para-professionals	006	12	Accounting Specialist III	2
26 Office/Clerical	208	07	Office Associate	1
			SUBTOTAL	**7**
			TOTAL	**13**

DEPARTMENT	DIVISION	INDEX CODE
AIRPORTS	MAINTENANCE	610071

Charles W. "Mac" McMillon, Deputy Director

DIVISION OVERVIEW

Operations and Maintenance continues to be a vital part of the day-to-day activities at Regional Airport. They are tasked with maintaining the airside and landside areas in compliance with the Federal, State, and Local regulations. Safety is the primary focus of the Operations Division to ensure that the airport meets the needs of airline safety, general aviation and operational requirements as well as safety required by the FAA. Our Maintenance Division has the reputation in the Southwest Region as one of the best trained and equipped units in the region. Our building and field maintenance sections have the huge responsibility of ensuring that all of the airport property, buildings and facilities are maintained in optimum condition.

2011 ACCOMPLISHMENTS

- Both Maintenance and Operations continue to maintain and operate the airport in accordance with Federal, State, and local regulations, as well as FAA Part 139 guidelines.
- The building maintenance crew and field maintenance crew teamed up to renovate the old fire maintenance building into a refurbished attractive maintenance facility. They saved the airport in excess of $15,000 by completing the repairs in house.
- The airport Horticulturist continues to do an outstanding job in keeping our airport appearance very attractive inside and outside. We have received numerous positive comments on the attractiveness of our landscaping and plant layout inside the terminal. This is all attributed to the hard work of our Horticulturist and the rest of our building maintenance crew.
- The Operation Division was recognized by the FAA Southwest Region as one of the top operations unit in the area.

2012 GOALS AND OBJECTIVES

- An important goal for 2012 is to streamline our Maintenance Division into one division to become more efficient on how we maintain and make repairs to the airport.
- Operations and Maintenance will also evaluate ways to cut our maintenance costs and at the same time to improve on our productivity for 2012. We will accomplish this by reviewing our mowing operations and streamlining our airfield maintenance requirements.
- The building maintenance division will find ways to reduce our energy usage. Staff is anticipating painting some of our buildings where the exterior paint has faded over the past years. This painting project will give the airport a fresh new look to coincide with the attractive landscaping at the airport.
- Staff will be working with our FAA project manager at acquire FAA funds to rehabilitate and overlay our secondary runway.
- Our Maintenance and Operations divisions will continue to operate as a highly efficient work unit that has established a remarkable reputation in the region. Both divisions will emphasize a strong and pro-active safety program that will stress safety on and off the job.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Buildings maintained	17	17	17
Cost/square foot of buildings maintained/per month	$0.25	$0.25	$0.25
Cubic yards of trash removed/per month	437	437	437
Cost/acre of grounds maintained/per month	$41.60	$42.84	$44.13
Acres mowed per month in growing season	800	800	800

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	961,649	1,000,600	987,800	1,024,600	2%
Materials & Supplies	190,582	207,400	253,500	234,400	13%
Contractual Services	1,028,010	1,146,800	1,088,200	1,333,500	16%
Other Charges	500	0	0	0	0%
Improvements & Equipment	29,263	25,000	155,500	232,500	830%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	**2,210,004**	**2,379,800**	**2,485,000**	**2,825,000**	**19%**
FULL-TIME EMPLOYEES	**26**	**23**	**23**	**25**	**9%**

BUDGET CHANGES FOR 2012

Personal Services increase due to the addition of a Superintendent of Maintenance.

Material and Supplies increase due to the cost of old equipment and buildings needing repairs.

Contractual Services increase due to the high cost of electricity and janitorial fees.

Improvements and Equipment increase due to the need to replace the carpet in the terminal concourses and replace two vehicles.

UNFUNDED NEEDS

- None.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Classified:				
22 Professionals	278	17	Sup't Airport Maintenance	1
	279	17	Sup't Airport Operations	1
23 Technicians	158	13	Horticulturist	1
	256	13	Safety Specialist II	2
	469	16	Sr. PC/Telecommunication Technician	1
27 Skilled Craft	131	10	D/O Heavy Equipment	3
	195	12	Maintenance Mechanic III	5
	214	10	Painter	2
	293	13	Supervisor, Buildings	1
	412	11	Mechanic Auto	1
28 Service/Maintenance	132	08	D/O Light Equipment	1
	298	13	Supervisor, Grounds	1
	461	06	Crew Member, Grounds	4
	465	11	Crew Leader, Grounds	1
			TOTAL	**25**

DEPARTMENT	DIVISION	INDEX CODE
AIRPORTS	SECURITY	610162

Harold Carpenter, Chief of Airport Security

DIVISION OVERVIEW

The mission of the Security Division is to preserve the peace, protect life and property, reduce fear and provide for an overall safe environment of the Shreveport Airports. The Security 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.

2011 ACCOMPLISHMENTS

- All commissioned personnel completed required firearms training.
- Facilitated all monthly Tenant Security Meetings.
- Completed numerous Temporary Security Amendments to support the Airport's Security Program.
- Completed security enhancements.
- Provided mutual-aid assistance to U. S. Marshal Service, Louisiana State Police, Caddo Parish Sheriff's Office and Shreveport Police Department.
- Initiated the re-keying of all the perimeter locks.

2012 GOALS AND OBJECTIVES

- Ensure all commissioned personnel meet POST requirements.
- Continue to ensure Shreveport Airports are safe and secure environments by recurring, refresher, new and innovative training programs.
- Reduce amount of lost Airport ID/Media by 50%.
- Continue to stress the Airport's Security Education & Motivation Program, in order to reduce security violations.
- Upgrade security system, replace aging vehicles and increase training for officers and security system operators.
- Continue to meet TSA training requirements, and be flexible in responding to new rules and regulations.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
TSA violations/complaints received	103	50	10
Enforcement Patrol man hours (SIDA)	8,760	8,800	8,800
Public Contacts	14,249	20,000	20,000
Emergency calls received/airplane alerts	154	15	10
Arrests made	5	3	3
Perimeter security checks	2,780	4,000	4,000
Command center calls dispatched	2,424	2,000	1,500
Parking violations cited	4	5	5
Accidents	33	10	5
Runway Sweeps	47	10	5
Number of telephone calls received	20,488	10,000	10,000
Checkpoint calls (response)	1,210	1,000	900
Pages (public assistance)	3,780	1,000	1,000
Total number access ID/ media	862	1,200	1,200
Total number access ID issued (new)	157	300	200
Total number access ID renewed	438	500	500
Total number access ID returned	152	200	200
Total number access ID lost/stolen	22	5	5
Number of Fire Alarms	5	20	10
Number of Emergency (red) phone calls	25	25	25

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	1,670,700	1,636,800	1,445,500	1,604,300	-2%
Materials & Supplies	7,161	12,800	8,000	13,800	8%
Contractual Services	16,699	28,100	26,400	28,100	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	4,600	29,000	25,000	29,000	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	**1,699,160**	**1,706,700**	**1,504,900**	**1,675,200**	**-1.85%**
FULL-TIME EMPLOYEES	**32**	**32**	**31**	**36**	**3%**

BUDGET CHANGES FOR 2012

Personal Services increased to add Airport Security Systems Operator and to purchase new badges for the employees.

Material and supplies increased primarily due to the purchase of a new vehicle due to an aging fleet.

UNFUNDED NEEDS

- None.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
24 Protective Svc	728	A	Chief of Airport Security	1
			SUBTOTAL	**1**
Classified				
24 Protective Svc.	440	15	Asst. Chief of Airport Security	1
	441	14	Lieutenant Airport Security Police	3
	442	13	Sergeant Airport Security Police	4
	443	14	Lieutenant Security System Commander	1
	444	12	Patrol Officer Airport Security Police	20
26 Office/Clerical	421	11	Airport Security Systems Operator	5
	422	13	Airport Security Systems Supervisor	1
			SUBTOTAL	**35**
			TOTAL	**36**

DEPARTMENT	DIVISION	INDEX CODE
AIRPORTS	DOWNTOWN AIRPORT	610170

Jerry McKinney, Manager of Downtown Airport

DIVISION OVERVIEW

This division operates and maintains the Downtown Municipal Airport. Downtown Airport is a designated reliever facility for Shreveport Regional Airport and serves primarily general aviation traffic. With more than 280 based aircraft, it is the largest General Aviation Airport in the State.

2011 ACCOMPLISHMENTS

- Completed the installation of the Medium Intensity Taxiway Lights on Taxiway Foxtrot.
- Maintained 100% occupancy in airport owned hangars.
- Leased eight lots for private hangar construction.
- Completed the installation of the new electrical vault for the airfield.
- Five new private hangars were constructed.
- Designed the reconstruction of Runway 5/23.
- Completed a new airport layout plan.
- Replaced HVAC system in restaurant.
- Seal coated Taxiway “R”.

2012 GOALS AND OBJECTIVES

- Renovate terminal.
- Reconstruct Runway 5/23.
- Move the Automated Surface Observation System (ASOS).
- Lease the remaining eight lots for private hangar construction.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Hangars maintained	67	67	67
% hangars rented	100%	100%	100%
Rental requests processed	10	10	15
Cost/acre for grounds maintenance/per month	$40.00	$45.00	$49.00
Cost/square foot for buildings maintenance/per month	$0.87	$0.90	$0.95
% of costs covered by revenues	154%	120%	133%
% of time in FAA compliance	100%	100%	100%

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	332,254	255,400	256,000	296,200	16%
Materials & Supplies	37,058	58,600	41,700	89,700	53%
Contractual Services	196,304	160,100	220,000	201,000	26%
Other Charges	2,100	2,100	2,100	2,500	19%
Reserves	0	150,900	94,100	11,400	-92%
Improvements & Equipment	11,033	29,700	32,300	70,000	136%
Transfers to Other Funds	108,000	50,000	50,000	70,000	40%
TOTAL	**686,749**	**706,800**	**696,200**	**740,800**	**5%**
FULL-TIME EMPLOYEES	**5**	**5**	**5**	**5**	**0%**

BUDGET CHANGES FOR 2012

Personal Services increased to add a patrol officer for the Downtown Airport.

Materials and Supplies increased due to the increase in fuel and to repair and replace small equipment and to repair streets around the airport.

Contractual Services increased due to the aging of the building and air conditioners.

UNFUNDED NEEDS

- None.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	844	A	Manager, Downtown Airport	1
			SUBTOTAL	**1**
Classified				
26 Office/Clerical	272	10	Executive Secretary	1
27 Skilled Craft	195	12	Maintenance Mechanic III	1
28 Service/Maintenance	131	10	D/O Heavy Equipment	1
28 Service/Maintenance	466	13	Supervisor, Grounds	1
			SUBTOTAL	**4**
			TOTAL	**5**

DEPARTMENT	DIVISION	INDEX CODE
AIRPORTS	AIRCRAFT RESCUE FIRE FIGHTING (ARFF)	610188

Gary D. Caskey, Aviation Task Force Chief

DIVISION OVERVIEW

This division provides crash and fire rescue services to the Shreveport Regional Airport. It is staffed and supervised by the Shreveport Fire Department and is accounted for in the Airports' budget to meet Federal requirements.

2011 ACCOMPLISHMENTS

- Continued extensive HRET (High Reach Extendable Turret) training for all ARFF members to conform to the new FAA regulations.
- Continued a Fire Extinguisher training program for Airport, FAA employees and our Fixed Base Operator (FBO). To date we have trained approximately 53 individuals in the use of modern day fire extinguishers. This training is required by the FAA for our FBO fueling employees, to meet their FAR Part 139 requirements.
- Continued to monitor a National Fire Protection Association (NFPA) 407 requirement which requires that all aircraft being refueled with passengers on board, have a set of stairs lowered or another immediate means of egress available, while being refueled. Continued in depth training on the Airports new 2008 Oshkosh Striker 3000 crash vehicle.
- Continued other local training for day to day operations of the Crash Rescue operations at Shreveport Regional Airport.
- Completed Live Fire training at Barksdale Air Force Base.
- Participated in hands on training on actual Aircraft and flight simulation trainer aircraft at Barksdale Air Force Base.
- Assisted the Shreveport Fire Department with Quick Access Pre-plans for all hangars on Airport property, including the new hangars that were built and/or being built at this time.
- Assisted 911 in making the Computer Aided Dispatch changes due to the re-categorizing of the Alert levels within the Airport Emergency Plan.
- Continued making quarterly fuel service inspections on all Shreveport Airport Authority property.
- Added new training to our schedule to cover our FBO Fuel Inspection requirements. This brought about changes in the way we mark our inspected vehicles.

2012 GOALS AND OBJECTIVES

- We will continue training and updating of skills of the ARFF personnel throughout the year.
- We will continue to meet all response requirements.

PERFORMANCE MEASURES

FIRETRUCK RESPONSES	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Charlie 1	17	45	45
Charlie 2	10	42	0
Charlie 3	16	42	42
Charlie 4	39	90	90
Charlie 5	28	45	45
Charlie 6	7	20	20
Total Responses	**117**	**284**	**242**
Cost/Response	$10,436	$5,993	$5,929
Aircraft Firefighter training-per firefighter hours	124	132	132
% calls responded to in required time	100%	100%	100%
FAA Annual Inspections passed without discrepancies	100%	100%	100%

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	1,609,639	1,720,000	1,650,600	1,219,800	-29%
Materials & Supplies	22,177	36,200	16,100	44,700	23%
Contractual Services	18,646	35,600	34,500	35,700	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	710	5,000	1,000	5,000	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	**1,651,172**	**1,796,800**	**1,702,200**	**1,305,200**	**-27%**
FULL-TIME EMPLOYEES	**19**	**19**	**19**	**13**	**-32%**
PART-TIME EMPLOYEES	**43**	**43**	**43**	**36**	**-16%**

BUDGET CHANGES FOR 2012

The major change in the budget is the change in personnel; by the removal of three captains and three engineers due to the removal of one truck along with the part-time employees. The other major change in the 2012 Operating Budget is in the 1000 character series, which reflects the expected retirement contribution increase for 21.5% to 25.25% on 7/1/2012. The other change reflects moving the propane purchase budgeted amount, from the 1304 Protective Services Training Sub-object to the 2291 Training Materials Sub-object, to more correctly reflect its actual usage. The increase in the 2291 Sub-object (over the budgeted amount in the 2011 budget) reflects the need for additional 1000 gallons of propane to complete our annual required training, and an overall increase in the price of propane.

UNFUNDED NEEDS

Replace the large TV used for training.

EMPLOYEE ROSTER

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

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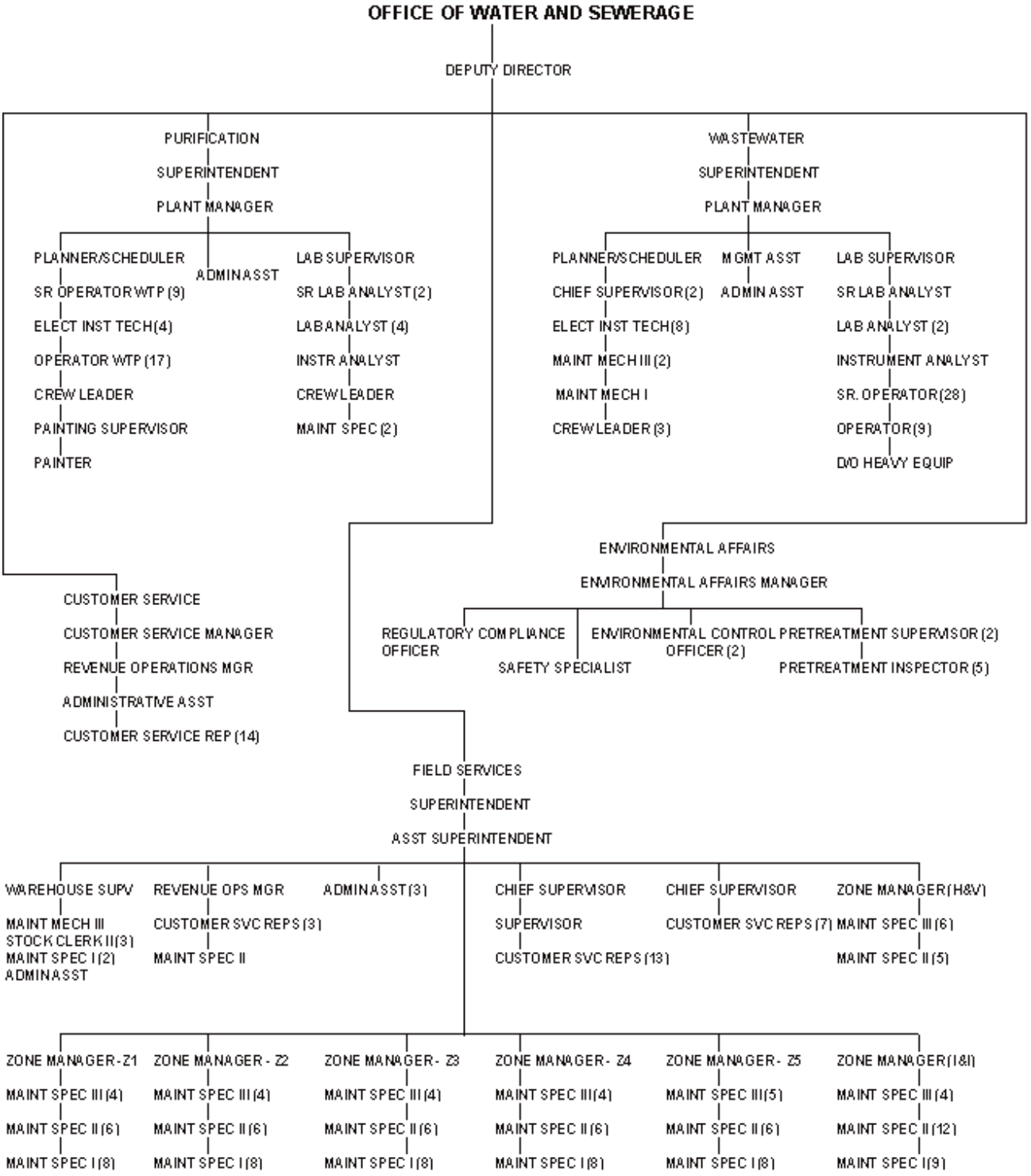
WATER AND SEWERAGE ENTERPRISE FUND


OFFICE OF WATER AND SEWERAGE
DEPUTY DIRECTOR
PURIFICATION
SUPERINTENDENT
PLANT MANAGER
PLANNER/SCHEDULER
ADMIN ASST
LAB SUPERVISOR
SR OPERATOR WTP (9)
SR LAB ANALYST (2)
ELECT INST TECH (4)
LAB ANALYST (4)
OPERATOR WTP (17)
INSTR ANALYST
CREW LEADER
CREW LEADER
PAINTING SUPERVISOR
MAINT SPEC (2)
PAINTER
WASTEWATER
SUPERINTENDENT
PLANT MANAGER
PLANNER/SCHEDULER
MGMT ASST
LAB SUPERVISOR
CHIEF SUPERVISOR (2)
ADMIN ASST
SR LAB ANALYST
ELECT INST TECH (8)
LAB ANALYST (2)
MAINT MECH III (2)
INSTRUMENT ANALYST
MAINT MECH I
SR. OPERATOR (28)
CREW LEADER (3)
OPERATOR (9)
D/O HEAVY EQUIP
ENVIRONMENTAL AFFAIRS
ENVIRONMENTAL AFFAIRS MANAGER
REGULATORY COMPLIANCE OFFICER
ENVIRONMENTAL CONTROL OFFICER (2)
PRETREATMENT SUPERVISOR (2)
SAFETY SPECIALIST
PRETREATMENT INSPECTOR (5)
CUSTOMER SERVICE
CUSTOMER SERVICE MANAGER
REVENUE OPERATIONS MGR
ADMINISTRATIVE ASST
CUSTOMER SERVICE REP (14)
FIELD SERVICES
SUPERINTENDENT
ASST SUPERINTENDENT
WAREHOUSE SUPV
MAINT MECH III
STOCK CLERK II (3)
MAINT SPEC I (2)
ADMIN ASST
REVENUE OPS MGR
CUSTOMER SVC REPS (3)
MAINT SPEC II
ADMIN ASST (3)
CHIEF SUPERVISOR
SUPERVISOR
CUSTOMER SVC REPS (13)
CHIEF SUPERVISOR
CUSTOMER SVC REPS (7)
ZONE MANAGER (H&V)
MAINT SPEC III (6)
MAINT SPEC II (5)
ZONE MANAGER - Z1
MAINT SPEC III (4)
MAINT SPEC II (6)
MAINT SPEC I (8)
ZONE MANAGER - Z2
MAINT SPEC III (4)
MAINT SPEC II (6)
MAINT SPEC I (8)
ZONE MANAGER - Z3
MAINT SPEC III (4)
MAINT SPEC II (6)
MAINT SPEC I (8)
ZONE MANAGER - Z4
MAINT SPEC III (4)
MAINT SPEC II (6)
MAINT SPEC I (8)
ZONE MANAGER - Z5
MAINT SPEC III (5)
MAINT SPEC II (6)
MAINT SPEC I (8)
ZONE MANAGER (I&I)
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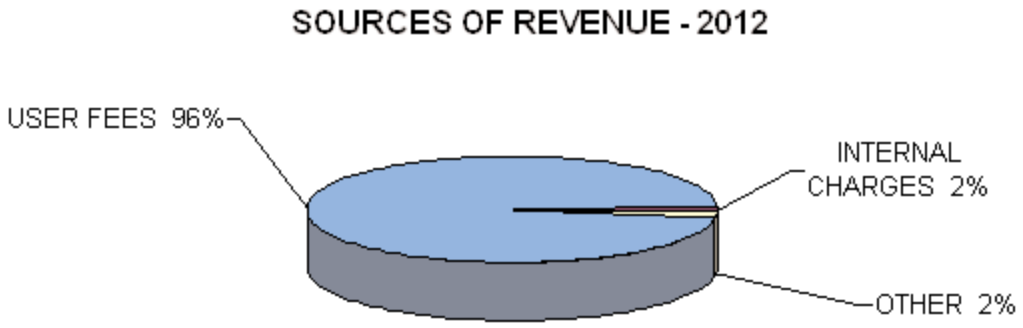
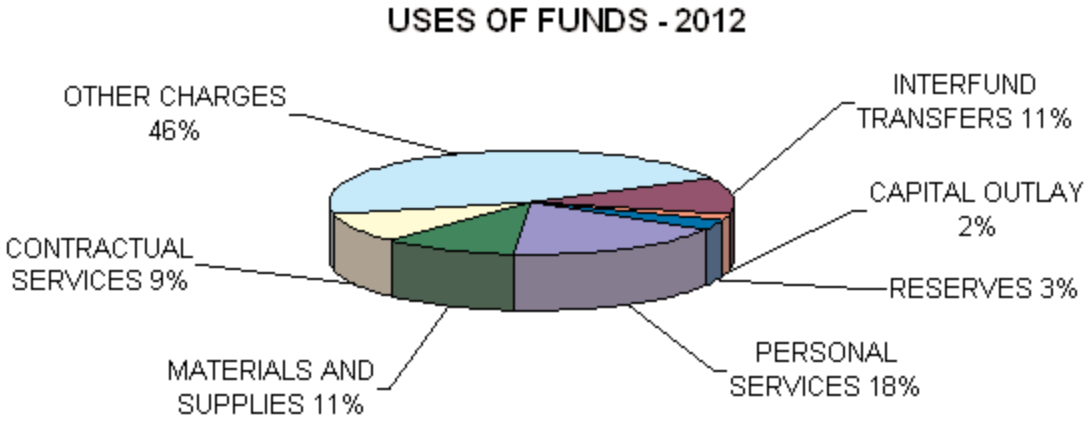
WATER & SEWERAGE ENTERPRISE FUND



Water sales and sewer charges provide the vast majority of the revenues for the Water and Sewerage Enterprise Fund. The 2012 budget assumes no rate increase for any customer class.



Salaries and benefits require approximately 18% of 2012 projected expenditures. This relatively low percentage reflects the large amounts budgeted for debt service, shown above in Other Charges, and transfers to other funds.

WATER AND SEWERAGE

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2011	6,059,200
2011 Estimated Revenues	64,848,800
2011 Total Available for Expenditure	70,908,000
2011 Estimated Expenditures	64,740,600
Estimated Fund Balance as of December 31, 2011	6,167,400
2012 Estimated Revenues	64,196,300
2012 Total Available for Expenditures	70,363,700
2012 Estimated Expenditures	68,772,700
Estimated Fund Balance as of December 31, 2012	1,591,000

WATER AND SEWERAGE ENTERPRISE FUND

MAJOR REVENUE ASSUMPTIONS

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
EXTERNAL SERVICE CHARGES				
Water Sales	**35,371,600**	**35,195,400**	**36,480,000**	**36,102,400**

Water sales represent water sold to residential, commercial and industrial users at rates established by ordinance. Water consumption in 2011 was relatively close to the original projection. For 2012, a conservative approach is taken. The 2012 budget assumes no rate increase for any customer class.

Sewer Charges	**25,285,041**	**26,166,400**	**26,110,400**	**25,840,600**

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 water usage for residential customers. Sewer rates will remain the same for 2012, and a conservative approach is taken.

INTERNAL SERVICE CHARGES				
Water	**225,089**	**212,800**	**210,700**	**208,500**
Sewer	**131,734**	**126,600**	**125,400**	**124,000**
Fire Hydrant	**760,000**	**760,000**	**760,000**	**760,000**

Municipal water consumption decreased in 2011, and a conservative approach is taken for 2012. Sewer charges reflect a decrease, and projections were modified to reflect the actual revenue figures. The fire hydrant charge is $100 per hydrant and is paid from the General Fund.

INTEREST EARNINGS				
Interest Earned	**-33,711**	**20,000**	**20,000**	**20,000**
Interest on Sinking Fund	**-415**	**10,000**	**18,000**	**18,000**

Interest earnings are budgeted conservatively.

REVENUE DETAIL

FUND 65

DEPT 65 WATER & SEWERAGE

INDEX 650010

Administration		2010 Actual	2011 Budget	2011 ESTIMATE	2012 BUDGET
9118	Liquid Waste Disposa	59,919	55,000	55,000	55,000
9237	Permit-Individual Type	10,150	15,000	11,000	11,000
9238	Flow Charges And Tap	665	400	600	600
9239	Reinspect Fee/Sewer Sys	170	5,000	4,000	4,000
9240	Permit-Community Typ	44,400	35,000	44,000	44,000
9242	Water & Sewer Security Fee	395,883	394,000	396,000	396,000
9244	Engineering Service	0	0	1,200	1,200
9245	Res/Comm/Ind Water S	35,371,600	35,195,400	36,480,000	36,102,400
9247	Sewer Capital Charge	8,630,401	9,161,900	8,906,000	8,814,000
9248	Sewer Charges	16,654,640	17,004,500	17,204,400	17,026,600
9271	Landfill Fee	10,000	10,000	10,000	10,000
9336	Municipal Water Sale	225,089	212,800	210,700	208,500
9337	Fire Hydrant	760,000	760,000	760,000	760,000
9339	Municipal Sewer Char	131,734	126,600	125,400	124,000
9373	Project Design Fees	330,615	366,000	174,000	174,000
9374	Project Inspection F	41,701	58,000	10,000	10,000
9410	Interest Earned	-33,711	20,000	20,000	20,000
9414	Interest On Sinking	-415	10,000	18,000	18,000
9434	Gain/Loss Sale Of Securities	-1,421	10,000	500	500
9801	Miscellaneous	75,741	60,000	20,000	20,000
9802	Sale Of Scrap	4,003	3,000	3,500	3,500
9803	Oil and Gas Royalties	74,031	3,000	3,600	3,600
9805	Auction Proceeds	1,495	2,000	4,400	4,400
9807	Cash Discounts & All	0	2,200	0	0
9809	Vending Machine Rece	0	200	0	0
9821	General Fund	775,000	775,000	385,000	385,000
9831	Current Yr Fd Balanc	0	120,000	6,059,200	6,167,400
TOTAL INDEX		**63,561,690**	**64,405,000**	**70,906,500**	**70,363,700**

REVENUE DETAIL

FUND 65

DEPT 65 WATER & SEWERAGE

INDEX 650119

Water Purification		2010 Actual	2011 Budget	2011 ESTIMATE	2012 BUDGET
9802	Sale of Scrap	66	0	900	0
TOTAL INDEX		**66**	**0**	**900**	**0**

INDEX 650176

Wastewater Treatment		2010 Actual	2011 Budget	2011 ESTIMATE	2012 BUDGET
9802	Sale of Scrap	335	0	600	0
TOTAL INDEX		**335**	**0**	**600**	**0**
GRAND TOTAL		**63,563,426**	**64,405,000**	**70,908,000**	**70,363,700**

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2010 Actual	2011 Budget	2011 ESTIMATE	2012 BUDGET
Personal Services					
1001	Ofcl/Admin-Salaries	257,209	456,400	349,800	474,900
1003	Ofcl/Admin-Special	11,629	18,900	14,900	19,600
1004	Ofcl/Admin-Training	2,048	3,500	3,400	3,700
1007	Ofcl/Admin-Membership	375	1,200	1,600	2,200
1101	Professnl-Salaries	546,649	431,400	329,900	394,200
1102	Professnl-Overtime	0	500	0	0
1103	rofessnl-Special Pay	24,037	17,600	12,400	16,000
1104	Professnl-Training	1,735	6,100	2,050	2,200
1106	Professnl-Clothing	753	1,100	0	0
1107	Professnl-Membership	1,013	3,200	2,600	2,700
1201	Technician-Salaries	672,604	768,600	477,500	472,600
1202	Technician-Overtime	23,046	21,000	26,200	22,500
1203	Technician-Special Pay	33,402	37,500	20,300	19,400
1204	Technician-Training	3,810	7,400	900	1,300
1206	Technician-Clothing	3,301	3,800	2,200	2,400
1207	Technician-Membership	520	1,400	550	500
1208	Technician-Med Exams	196	300	200	200
1401	Paraprof.-Salaries	194,107	194,900	187,800	137,800
1402	Paraprof.-Overtime	122	1,100	1,000	1,000
1403	Paraprof.-Special Pay	8,435	7,800	7,200	5,400
1404	Paraprof.-Training	150	900	800	600
1407	Paraprof.-Membership	0	100	0	500
1501	Ofc/Cler-Salaries	866,157	777,100	832,300	832,300
1502	Ofc/Cler-Overtime	18,327	16,200	21,200	20,200
1503	Ofc/Cler-Special Pay	40,790	32,600	34,600	34,600
1504	Ofc/Cler-Training	0	0	1,200	1,700
1506	Ofc/Cler-Clothing	1,350	0	0	0
1507	Ofc/Cler-Memberships	0	200	400	400
1508	Ofc/Cler-Med Exams	0	600	600	400
1601	Skldcraft-Salaries	3,951,291	3,919,300	3,854,200	3,976,000
1602	Skldcraft-Overtime	446,176	360,000	360,500	466,200
1603	Skldcraft-Special Pay	222,982	211,500	192,300	166,800
1604	Skldcraft-Training	11,153	13,500	13,100	13,100
1606	Skldcraft-Clothing	13,201	15,500	14,200	14,200
1607	Skldcraft Membership	1,531	3,900	2,300	3,400
1608	Skldcraft-Med Exams	910	2,200	2,200	2,200
1701	Serv/Maint-Salaries	2,510,269	2,742,800	2,799,200	2,798,100
1702	Serv/Maint-Overtime	311,226	198,000	340,200	208,400

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2010 Actual	2011 Budget	2011 ESTIMATE	2012 BUDGET
Personal Services (continued)					
1703	Serv/Maint-Special Pay	117,105	118,400	117,900	118,300
1704	Serv/Maint-Training	1,340	2,000	2,000	2,000
1706	Serv/Maint-Clothing	26,275	35,500	35,500	35,500
1707	Serv/Maint-Membership	200	500	500	500
1708	Serv/Maint-Med Exams	2,580	2,300	2,300	2,300
1801	Employee Ret System	1,204,981	1,259,500	1,211,100	1,221,600
1803	Deferred Compensation	9,689	11,200	0	0
1805	Group Insurance	1,053,070	1,111,600	1,052,300	1,104,400
1903	Unemployment Insurane	0	12,000	12,000	12,000
1906	Performance Pay Reserve	0	251,500	0	0
1907	Medicare Trust Contribution	117,966	119,600	113,300	115,700
1908	Employer'S Oasdi Con	45	0	0	0
Total Personal Services		**12,713,755**	**13,202,200**	**12,456,700**	**12,730,000**
Material & Supplies					
2101	Postage	315,379	303,500	287,700	287,700
2102	Photo/Reprod/Printin	1,051	700	1,200	900
2140	Books And Pubs.	874	4,900	4,400	4,400
2150	Office Supplies	37,013	44,100	48,500	49,500
2153	Office Furnishings	248	0	0	0
2210	Gas And Diesel Fuel	568,374	533,500	719,500	722,000
2220	Medical Supplies	1,342	2,400	1,700	2,000
2230	Custodial	31,656	40,700	37,000	37,000
2240	Chemicals	4,122,038	4,637,900	4,605,000	4,655,000
2245	Safety	71,612	90,200	91,800	90,200
2250	Consumables	6,148	6,500	6,500	6,500
2270	Hand Tools/Small Equipment	125,714	121,600	119,000	119,000
2271	Minor Equipment	39,863	85,800	80,000	85,000
2272	Sports Equipment	540	0	0	0
2290	Misc. Op.Supplies	47	500	0	0
2291	Training Materials	228	1,300	300	300
2505	Motor Vehicles	4,730	10,600	7,000	7,800
2510	Motor Vehicles	231	0	0	0
2515	Small Engines	3,815	5,600	1,600	5,400
2520	Equipment	485,164	300,000	300,000	300,000
2530	Measuring Devices	265,099	235,000	235,000	300,000
2540	Furniture And Fixtur	0	1,100	6,000	6,000

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2010 Actual	2011 Budget	2011 ESTIMATE	2012 BUDGET
Material & Supplies (continued)					
2555	Building And Grounds	128,215	134,200	137,500	137,500
2560	Streets	107,663	106,000	105,000	105,000
2561	Traffic Signs	3,900	5,500	5,500	5,500
2565	Mechanical Electrica	264,416	273,500	272,500	273,800
2580	Mains And Hydrants	736,088	505,000	555,000	555,000
2595	Paint	9,722	11,800	11,500	11,500
Total Material &Supplies		**7,331,221**	**7,463,300**	**7,640,600**	**7,768,400**
Contractual Services					
3120	Telephone	56,492	52,600	49,200	50,200
3121	Cellular Telephone	38,645	42,300	39,800	40,700
3125	Electricity	3,348,559	3,419,800	3,420,000	3,430,000
3130	Gas	28,963	38,600	51,100	51,100
3140	Supply/Small Equip Rent	12,867	12,300	12,300	12,300
3145	Land Rent	7,201	6,400	8,800	8,800
3160	Vehicle / Equip Rent	44,700	94,400	83,600	88,600
3170	Computer/Reprod Equi	0	200	0	0
3190	Misc. Op. Services	19,311	25,500	22,300	22,300
3215	Advertising	2,212	3,600	5,200	5,500
3225	Data Proc./Spec.Prog	0	0	1,000	0
3229	Collection Agency Fee	82,210	132,000	140,000	140,000
3230	Professional Service	924,721	1,158,800	1,256,000	1,465,000
3232	Accounting And Audit	0	0	1,000	0
3235	Pubs.And Printing	9,280	13,900	5,700	7,100
3236	Copies	1,770	1,900	1,200	1,300
3240	Travel	2,724	1,500	3,000	3,000
3510	Motor Vehicles	3,842	4,600	2,000	2,000
3520	Equipment And Tools	12,994	22,700	18,600	19,100
3525	Machinery And Equipm	20,500	33,000	20,100	18,100
3532	Heavy Working Machin	186,107	170,000	206,300	199,300
3545	Computer /Reprod. Eq	13,532	144,200	142,800	143,300
3550	Communications Equip	83,349	96,700	91,700	92,700
3552	Audio Visual Equip	229	1,500	1,500	1,500
3555	Building And Grounds	274,262	313,200	287,800	297,800
3560	Street Maintenance	171,596	200,000	200,000	200,000
Total Contractual Services		**5,346,066**	**5,989,700**	**6,071,000**	**6,299,700**

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2010 Actual	2011 Budget	2011 ESTIMATE	2012 BUDGET
Other Charges					
4120	City Memberships	2,370	3,100	1,800	1,800
4136	General Liability Cl	120	0	0	0
4162	Civic Appropriations	139,782	190,000	150,000	150,000
4163	Public Agency Approp	0	2,212,100	2,092,900	2,092,900
4175	Paying Agent Fees	38,522	180,000	40,000	40,000
4176	Sinking Fund Interest	8,375,168	10,062,300	12,612,300	10,401,100
4177	Sinking Fund Principal	15,544,942	15,635,100	15,415,200	19,724,400
4190	Misc Gen Expense	1,909,775	0	0	0
Total Other Charges		**26,010,679**	**28,282,600**	**30,312,200**	**32,410,200**
Operating Reserves					
4295	Operating Reserves	0	2,423,500	0	1,591,000
Total Operating Reserves		**0**	**2,423,500**	**0**	**1,591,000**
Improvements & Equipment					
4510	Land	1052	0	0	0
4515	Non-Bldg. Improvements	3,520	0	0	0
4543	Computer Software	1,459	4,500	4,500	4,500
4550	Ofc/Reprod Equip	75,221	51,500	80,500	53,000
4555	Audiovisual Equipment	625	17,000	17,000	2,000
4557	Tools And Equipment	44,488	61,500	164,800	122,500
4558	Communications Equip	2,005	11,600	11,600	11,600
4560	Vehicles	0	32,000	234,500	150,000
4570	Machinery/Equipment	0	0	41,600	265,200
Total Improvements & Equipment		**128,370**	**178,100**	**554,500**	**608,800**
Capitals					
4625	W/M Replacement (Capital)	191,263	200,000	350,000	300,000
4630	S/M Replacement (Capital)	248,907	400,000	700,000	600,000
Total Capitals		**440,170**	**600,000**	**1,050,000**	**900,000**
Transfers					
5000	Transfer To Capital Project	0	0	0	1,000,000
5109	Notes Payable	421,689	249,400	249,400	249,400
5201	Indirect Cost	1,270,000	950,000	950,000	950,000
5203	Payment In Lieu Of Taxes	1,350,000	1,035,000	1,035,000	1,435,000
5208	Transfer To General	1,772,200	1,531,200	1,921,200	1,921,200
5906	Transfer To Retained	387,935	2,500,000	2,500,000	2,500,000
5935	Transfer to Information Technology	414,900	0	0	0
Total Transfers		**5,616,724**	**6,265,600**	**6,655,600**	**8,055,600**
GRAND TOTAL EXPENSES		**57,586,985**	**64,405,000**	**64,740,600**	**70,363,700**

WATER AND SEWERAGE ENTERPRISE FUND

ASSISTANT DIRECTOR
Anna Brown

BUDGET COORDINATOR
Anna Brown

DEPARTMENT OVERVIEW

The Department of Water and Sewerage is responsible for providing drinking water and wastewater treatment for residents and businesses located within the City of Shreveport. It operates the Amiss and McNeill Water Treatment Plants, the Lucas and North Regional Wastewater Treatment Plants and numerous facilities designed to deliver treated water and collect wastewater. It also bills and collects revenue from the system's customers.

2011 RESOURCES

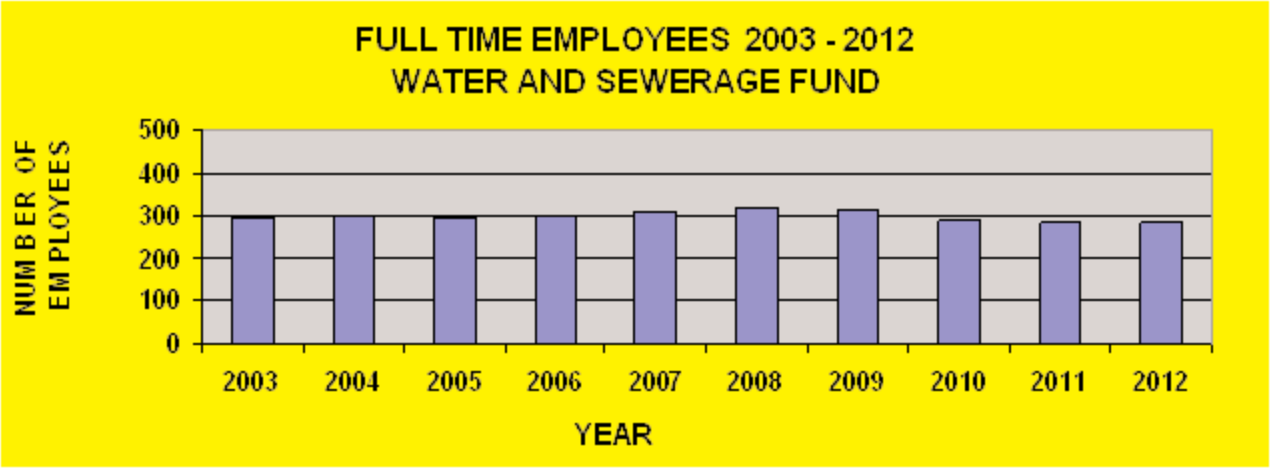
Division Funding	2010 Actual	2011 Budget	2011 ESTIMATE	2012 BUDGET	% Change	Full-Time Employee
Administration	31,934,329	37,280,300	37,836,800	43,185,200	16%	4
Water Purification	7,694,272	8,184,000	8,288,000	8,338,700	2%	45
Customer Services	1,195,428	1,424,300	1,314,500	1,335,000	-6%	17
Wastewater Treatment	7,262,931	7,423,000	7,495,300	7,783,400	5%	61
Field Operations	8,705,879	9,094,800	9,806,000	9,721,400	7%	154
Environmental Affairs	794,146	998,600	0	0	-100%	
TOTAL	**57,586,985**	**64,405,000**	**64,740,600**	**70,363,700**	**9%**	**281**
FULL-TIME POSITIONS	**289**	**290**	**281**	**281**	**9%**	

APPROPRIATIONS

	2010 Actual	2011 Budget	2011 ESTIMATE	2012 BUDGET	% Change
Personal Services	12,713,755	13,202,200	12,456,700	12,730,000	-4%
Materials & Supplies	7,331,221	7,463,300	7,640,600	7,768,400	4%
Contractual Services	5,346,066	5,989,700	6,071,000	6,299,700	5%
Other Charges	26,010,679	28,282,600	30,312,200	32,410,200	15%
Operating Reserves	0	2,423,500	0	1,591,000	-34%
Improvements & Equipment	568,540	778,100	1,604,500	1,508,800	94%
Transfer to Capital	0	0	0	1,000,000	100%
Transfer to General Fund	4,392,200	3,516,200	3,906,200	4,306,200	22%
Transfer to Retained Risk Fund	387,935	2,500,000	2,500,000	2,500,000	0%
Transfer to Information Technology	414,900	0	0	0	0%
Notes Payable	421,689	249,400	249,400	249,400	0%
TOTAL	**57,586,985**	**64,405,000**	**64,740,600**	**70,363,700**	**9%**

BUDGET CHANGES FOR 2012

The 2012 operating budget for Water and Sewerage is $70,363,700, an increase of 9% over the 2011 original budget. Personal Services decreases largely due to the transfer of the Environmental Affairs Division to the General Fund. Materials and Supplies increases by 4%, primarily due to higher fuel costs, increases in chemical costs, higher costs for measuring devices, and in purchases related to the water and sewer main emergency contract. Contractual Services increases by 5%, primarily due to pump repairs at lift stations, A/C repairs at the plants and lift station, an increase in regulatory-required water testing and compliance monitoring, and the rising costs of annual contracts, in general. Other Charges increases 15% over the original 2011 budget, mainly due to the Bioset balloon payoff. Improvements and Equipment for 2012 increases significantly, due to the need to replace aging vehicles and equipment, as well as to fund emergency water and sewer main repairs. For the last few years, sufficient funding has not been available for this in the operating budget, and provisions had to be made to supplement emergency repairs in the Capital Improvements Budget. Transfer to Capital is proposed in the amount of $1,000,000 to fund miscellaneous lift stations and City-Wide water projects that were not funded in the current GOB issue. Transfer to General Fund increases to reflect the effect of Environmental Affairs moving from Water and Sewerage to Engineering, in the General Fund. Previously Water and Sewer charged the General Fund for the value of the services that Environmental Affairs was providing to the General Fund through its Storm Water Treatment section. Now it is necessary for the General Fund to charge Water and Sewerage for the value of the services that Environmental Services provides through its Pretreatment section. Notes Payable reflects money payable on the 2008 Equipment Purchase Package.



The number of Water and Sewerage employees decreased significantly from 1999-2001, from a high of 408 employees down to a low of 273 employees. Some of the deleted positions were restored in 2002 and 2003. The number of employees increased gradually through 2008, with a total of 320 employees. The 2009 budget reflected a decrease of three vacant positions, and the 2010 budget reflected a significant decrease of 28 vacant positions. The 2011 budget proposed one new Deputy Director position, for a total of 290 employees. During 2011, the Department of Operational Services was dissolved into three separate departments. The Environmental Affairs Division, which had been part of the Office of Water and Sewerage, was transferred to Engineering, decreasing the number of Water and Sewerage employees by 12. Three DOS Administration employees were transferred to Water and Sewerage Administration, resulting in a net decrease of 9 positions in Water and Sewerage. The funding for the Deputy Director position will be used in 2011, and going forward, for a new Director of Water and Sewerage.

DEPARTMENT	DIVISION	INDEX CODE
WATER AND SEWERAGE	ADMINISTRATION	650010

Anna Brown, Assistant Director

DIVISION OVERVIEW

The Administration Division funds many of the Water and Sewerage Fund's general expenses, including debt retirement, transfers to other funds and the Operating Reserve. During 2003, the division's staff was eliminated or reassigned. This budget then included all of the department's expenses which are not directly related to divisional activities. In 2011, when the Department of Operational Services was dissolved, three new departments were created, including the Department of Water and Sewerage. At this time, three existing DOS Administration employees were transferred to Water and Sewerage Administration. Plans are now underway to hire a Director for the new department.

2011 ACCOMPLISHMENTS

- Successfully completed the 2011 Department of Water and Sewerage budget, a total of $64,405,000.
- Monitored the WebQA complaint system for the Department of Water and Sewerage.
- Staff functioned as the liaison between the Department and IT for all phone, cell phone, phone lines, and computer issues.
- Monitored NEOGOV Insight, E-Verify, and assists all divisions within the Department with personnel issues, and employee paperwork.
- Assisted in the break-up of the Department of Operational Services by working with representatives of the new departments to ensure they were able to immediately perform their new responsibilities.

2012 GOALS AND OBJECTIVES

- Provide budgetary and financial support for all divisions of the Department of Water and Sewerage.
- Continue monitoring the WebQA complaint system for the Department.
- Continue monitoring NEOGOV Insight, E-Verify, and assisting all divisions within the Department with personnel issues, and employee paperwork.
- Continue to function as the liaison between the Department and IT for all phone, cell phone, phone lines, and computer issues.

RESOURCES AVAILABLE

	2010 Actual	2011 Budget	2011 ESTIMATE	2012 BUDGET	% Change
Personal Services	0	129,000	251,300	349,800	171%
Materials and Supplies	520,176	502,100	692,900	692,900	38%
Contractual Services	183,460	310,100	516,900	677,800	119%
Other Charges	25,868,407	27,899,400	29,969,500	32,067,500	15%
Operating Reserves	0	2,423,500	0	1,591,000	-34%
Improvements & Equipment	1,052	0	0	0	0
Transfer to Capital	0	0	0	1,000,000	100%
Transfer to General Fund	4,392,200	3,516,200	3,906,200	4,306,200	22%
Transfer to Retained Risk Fund	387,935	2,500,000	2,500,000	2,500,000	0%
Transfer to Information Technology	414,900	0	0	0	0%
Notes Payable	166,199	0	0	0	0%
TOTAL	**31,934,329**	**37,280,300**	**37,836,800**	**43,185,200**	**16%**
FULL-TIME EMPLOYEES	**0**	**1**	**4**	**4**	**300%**

BUDGET CHANGES FOR 2012

The 2012 budget for Administration is $43,185,200, an increase of 16% from the original 2011 budget. Personal Services increases significantly for 2012, due to the transfer of three DOS Administration employees to staff Water and Sewerage Administration. Materials & Supplies increases by 15% primarily due to higher fuel costs. Contractual Services increases significantly due to legal expenses concerning the EPA / DOJ consent decree, as well as the need for a bill print vendor for the new water billing system. Other Charges increases 15% over the original 2011 budget, mainly due to the Bioset balloon payoff. Transfer to Capital is proposed in the amount of $1,000,000 to fund miscellaneous lift stations and City-Wide water projects that were not funded in the current GOB issue. Transfer to General Fund increases to reflect the effect of Environmental Affairs moving from Water and Sewerage to Engineering, in the General Fund. Previously Water and Sewer charged the General Fund for the value of the services that Environmental Affairs was providing to the General Fund through its Storm Water Treatment section. Now it is necessary for the General Fund to charge Water and Sewerage for the value of the services that Environmental Services provides through its Pretreatment section.

UNFUNDED NEEDS

The level of water and sewer service is highly dependent upon the condition and functional capability of the water and sewer infrastructure assets. The Department of Water and Sewerage has the following unfunded needs in regards to necessary infrastructure renewal rates in the following areas:

Water Treatment Facilities	$10,000,000 annually
Water Distribution System	$11,500,000 annually
Wastewater Treatment Facilities	$12,500,000 annually
Wastewater Collection System	$21,000,000 annually

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials		A	Director	1
		A	Assistant Director	1
		A	Executive Secretary	1
			SUBTOTAL	**3**
Classified				
22 Professional	437	13	Management Assistant	1
			SUBTOTAL	**1**
			TOTAL	**4**

DEPARTMENT	DIVISION	INDEX CODE
WATER AND SEWERAGE	WATER PURIFICATION	650119

Darin W. Fortenberry, Superintendent

DIVISION OVERVIEW

The Water Purification Division is responsible for the production, treatment and pumping of safe and aesthetically pleasing drinking water for the citizens of Shreveport, Barksdale Air Force Base and surrounding communities which are supplied by the City of Shreveport. The division consists of various sections and facilities which interact and support one another.

Raw water pumping facilities include the Raw Water intake at the Amiss Plant, the Caddo Lake Pumping Station and the Twelve Mile Bayou Pumping Station. Additionally, this Division is responsible for the operation and maintenance of the Cross Lake Spillway Control Facility. The T. L. Amiss Water Purification Plant is the actual treatment facility with a design capacity of Ninety (90) Million Gallons per Day (MGD). The balance of the system consists of four (4) elevated storage tanks and four (5) booster pump stations, including the fifth pumping station that was placed in service last year to help boost pressure in the South Shreveport area. Water storage capacity of the system is eight and one-half (8.5) million gallons (MG) in elevated tanks, fifteen (15) million gallons (MG) in ground storage clear wells at the plant, and seventeen (17) million gallons (MG) ground storage at remote locations for a total storage capacity of 40.5 million gallons. There are two disinfection booster stations within the distribution system as well.

The T. L. Amiss Purification Plant is being renovated, with several years worth of projects remaining. The final phases of renovations will allow better control of many of the water treatment objectives defined by regulations, as well as control of aesthetic and other concerns. The objective of all personnel in this division is to supply the citizens of Shreveport and other customers with water which meets or exceeds all applicable State and Federal regulations and is aesthetically pleasing, and to supply a sufficient quantity which will meet all demands and requirements.

2011 ACCOMPLISHMENTS

- Completed a $7 million water booster pump station in South Shreveport. This project helps control and boost the water pressure in South and Southeast Shreveport.
- Continued to work with Caddo-Bossier Office of Homeland Security and Emergency Preparedness to improve the notification response time to critical facilities and customers during unusual events that may occur that have the potential to affect water pressure and/or the quality of drinking water.
- Completed a $7 million Plant 2 Rehabilitation and Administrative Building Improvements Project. This project included valve replacement and provided for new coatings on the entire Plant 2 treatment tanks. These two items helped to reduce unaccounted-for water, as well as provided for a more flexible treatment scheme. This project also supplied us with more reliable equipment and improved control of equipment used in the treatment process.
- Completed a $2.8 million Backup Generator Project at the Amiss Plant. This project provided for backup power to critical equipment at the Amiss Plant during electrical outages to ensure uninterrupted and seamless water production.
- Continued to develop and implement in-house State approved operator certification classes which has helped the purification staff meet their continuing education hours required by State law. Increased the total number and levels of certified operators.
- Maintained an effective and improved response team assigned to distribution water quality situations related to compliance sampling and customer concerns to facilitate a more timely response regarding

2011 ACCOMPLISHMENTS (continued)

these critical issues. With very few exceptions, and because of well-organized operations, maintenance, and laboratory programs, provided year-long uninterrupted water service to the citizens of Shreveport.

- Completed compliance monitoring for ongoing monthly & quarterly Disinfectant/Disinfection Byproducts (D/DBP) sampling.
- Successfully coordinated the implementation and enforcement of the new Department Boil Advisory Directive with the Field Operations Division.

2012 GOALS AND OBJECTIVES

- To continue improving our Preventive Maintenance System to more effectively plan, schedule and execute preventive and periodic maintenance on all plant mechanical and electrical equipment.
- To continue equipping the T.L. Amiss Plant and all remote sites with security equipment, and linking these installations to the Supervisory Control and Data Acquisition (SCADA) system to better secure our infrastructure.
- To continue to aggressively pursue a cost savings in all areas by taking a closer look at all expenditures to see if there is a more efficient method that can be utilized to reduce operational and maintenance costs, without affecting water quality.
- To continue ongoing improvements to our water treatment methods based on the results of the prior Water Treat-ability, other studies and other in-house research.
- To continue planning for new Federal and State regulations and preparing for future requirements as related to drinking water quality.
- To improve techniques developed for recognizing job-related safety hazards and continue to develop new procedures and programs that will reduce accidents and improve safety awareness.
- To continue to work successfully through several Capital Improvement Projects to avoid an interruption in the normal operation of the water purification process.
- To continue training in Vulnerability Assessment and Emergency Response Planning relative to natural disasters, as well as terrorism threats.
- To continue ongoing monitoring programs (monthly & quarterly Disinfectant/Disinfection Byproducts Rules).
- To acquire chemistry certification for at least five parameters.
- To implement more in-house water testing, using newly acquired laboratory testing equipment that was supplied as part of the Plant 2 Capital Improvements Project. Putting this plan into action will equate to a significant cost savings for the City.
- To continue to aggressively promote an equal opportunity for fair share vendor participation when purchasing new equipment and services.

PERFORMANCE MEASURES

	2010 Actual	2011 ESTIMATE	2012 Goal
Operations & Maintenance cost (per 1,000 gallons)	$0.59	$0.59	≤$0.59
Local, State & Federal monitoring/reporting/compliance requirements met	100%	100%	100%

RESOURCES AVAILABLE

	2010 Actual	2011 Budget	2011 ESTIMATE	2012 BUDGET	% Change
Personal Services	2,110,238	2,182,900	2,130,900	2,136,800	-2%
Materials and Supplies	3,466,428	3,851,900	3,848,500	3,874,800	1%
Contractual Services	2,079,978	2,102,700	2,110,800	2,131,800	1%
Other Charges	2,340	3,000	1,700	1,700	-43%
Improvements & Equipment	25,344	33,500	186,100	183,600	448%
Transfer to Other Funds	9,944	10,000	10,000	10,000	0%
TOTAL	**7,694,272**	**8,184,000**	**8,288,000**	**8,338,700**	**2%**
FULL-TIME EMPLOYEES	**45**	**45**	**45**	**45**	**0%**

BUDGET CHANGES FOR 2011

The 2012 budget for Water Purification increased by 2% over the original 2011 Budget. Personal Services was effectively reduced by 2%. Materials and Supplies increased slightly by 1%, due primarily to increased chemical costs. Contractual Services showed a slight increase of 1%, mainly due to an increase in regulatory-required water testing and compliance monitoring. Other Charges was notably reduced to more accurately illustrate historical spending in this area. Improvements and Equipment increased significantly due to the need to replace vehicles and equipment. Transfer to Other Funds provides for payments on a 2008 Equipment Purchase Package. The Purification Division management team will make every effort to stay within these projections, barring any serious drought conditions or added unusual weather and/or unexpected source water quality-related changes in 2012, which could require additional funds for electric power and chemicals.

UNFUNDED NEEDS

Provide monies for unpredictable emergency repairs	$ 200,000
Rebuild LCS-1 Primary Switch / Transformer	$ 20,000
Replace and furnish 5 new low service pumps and motors	$ 2,000,000
Replace ozone diffusers in all ozone contact basins	$ 230,000
Provide for Gravity Filter Rehabilitation (x24)	$ 945,000
Replace 2 traveling screen washwater motors and pumps at 12-Mile Bayou Station	$ 142,200
Traveling screen (x2) rebuild at 12-Mile Bayou Station	$ 250,000
50 MGD pump (x2) rebuild at 12-Mile Bayou Station	$ 80,000
Install fiber run to 12-Mile Bayou Pumping Station	$ 30,000
SCADA industrial computer and related components (x4) to replace aging systems	$ 25,600
Replace SCADA components / touch-screen industrial computers for 24 gravity filters plus one spare	$ 127,500
Replace 3 trucks for maintenance section & 1 truck and SUV for laboratory section	$ 115,000
Procure tool boxes, hitches, etc. for new maintenance trucks	$ 11,000
Replace 3 caustic soda tanks	$ 25,500
Replace containment berms/foundations for 5 caustic soda tanks	$ 135,000
Backup caustic soda feed pumps	$ 18,000
Water Bath – 35.0 degrees Celsius for laboratory section	$ 6,000

UNFUNDED NEEDS (continued)

Paint remote site tanks – 70th & Pines (2), St. Vincent Elevated, & West Shreveport Elevated	$	3,600,000
Relocate remote chlorine and ammonia feed system to alternate site	$	142,000
Replace incubator for total coliform analysis for laboratory section	$	8,000
Purchase ozone generation system replacement parts/supplies	$	350,000
Ozone destruct media	$	41,000
Two 200 HP ozone system air compressor motors	$	18,000
Two ozone system destruct unit heaters	$	13,200
Replacement of HVAC Unit in Plant 1 Operations & MCC Rooms	$	10,000
Autoclave for laboratory section	$	50,000
Orthopolyphosphate for distribution system corrosion control	$	180,000
Replacement of Ozone Generation Building HVAC	$	6,600
Install permanent work platform for access to maintain HVAC unit at Plant 1 that serves Operators Station and MCC equipment	$	23,000
Backup security cameras	$	8,000
Profibus Tester for SCADA related troubleshooting for maintenance section	$	4,000
Fluke Thermal Camera for troubleshooting / preventive maintenance on transformers, etc.	$	8,900
Replacement Blower for Cross Lake Intake Aeration System	$	2,600
Furnish and install 12” altitude valve at St. Vincent remote site	$	55,000
Hot air sterilizer for laboratory section	$	3,000
Analytical balance for laboratory section	$	1,500
Oven for laboratory section	$	5,000
D. I. Still with Nanopure system for laboratory section	$	20,000
Idexx Sealer for laboratory section	$	8,000
Microscope for laboratory section	$	1,500
Jar testing equipment for laboratory section	$	5,100
Quebec Colony counter for laboratory section	$	1,000
Field testing equipment replacements for laboratory section	$	8,000
Replacement electrodes and probes for laboratory section	$	5,000
Digital burettes for laboratory section	$	1,200
Refrigerator for laboratory section	$	10,000
SB2 rock material for Amiss Plant and 12-Mile Bayou Station access	$	12,000
Boom lift for maintenance section	$	50,000
Furniture for operation and maintenance sections	$	$8,000
HVAC for two upstairs offices	$	14,000
Procure a 40-yard roll off container	$	6,400
Furnish and install security intrusion cable for Linwood Station and all 3 remote Port sites	$	134,000
Hoist replacement in old pump house	$	18,000
Maintenance access service road for Plant 2 to Plant 1 inside the Amiss perimeter fencing	$	300,000
Lawn equipment for areas not covered under lawn care contract	$	3,000
Load Center Station (LCS) Painting at Plant 1	$	12,000
Guard building with restroom facilities and related piping/plumbing requirements to replace guard house at the main entrance to the Amiss Plant	$	20,000
Plant Manager or Assistant Superintendent position	$	63,000
Scientific Data Handler position for laboratory section	$	50,000
QA/QC Specialist position for laboratory section	$	$55,000
TOTAL	**$**	**9,695,800**

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials		A	Superintendent of Plants	1
			SUBTOTAL	**1**
Classified:				
22 Professional	146	13	Fiscal Coordinator	1
	487	16	Planner/Scheduler	1
23 Technician	179	17	Laboratory Supervisor	1
	395	13	Laboratory Analyst	4
	396	14	Sr. Lab Analyst	2
	398	15	Instrument Analyst	1
27 Skilled Craft	213	11	Operator, WTP	13
	268	13	Senior Operator, WTP	11
	450	15	Chief Supervisor, W & S	1
	480	13	Electronic Inst. Tech	4
28 Service/Maintenance	448	11	Crew Leader	3
	475	9	Maintenance Specialist	2
			SUBTOTAL	**44**
			TOTAL	**45**

DEPARTMENT	DIVISION	INDEX CODE
WATER AND SEWAGE	CUSTOMER SERVICE	650135

Rudolph Edwards, Customer Service Manager

DIVISION OVERVIEW

The mission of this Division is for each employee to be well-informed, dedicated, courteous, efficient and committed to providing high quality service which exceeds the expectation of our customers.

Representatives of the Customer Service Division support and maintain approximately 68,600 customer accounts each month. The Customer Service Representatives provide assistance with billing inquiries, help customers with payment plans, direct disadvantaged customers to social agencies for financial assistance, research account histories and track customer concerns

2011 ACCOMPLISHMENTS

- Upgraded the existing telephone system to increase overall efficiency, to provide statistics to be used as a management tool and to reduce a customer's wait time.
- Worked toward reducing the number of work orders generated.
- Updated and implemented policies and procedures to improve productivity and increase the efficiency of the Customer Service Division.
- Enhanced versatility and flexibility within the Customer Service Division by continued cross training.

2012 GOALS AND OBJECTIVES

- Implement Phase I of the Water System Infrastructure Improvement Program which replaces 3,219 meters, larger than 1", and establishes a fixed based network to support Automated Meter Reading (AMR) technology.
- Begin implementation of Phase II of the Water System Infrastructure Improvement Program which will replace the current water billing system with a state of the art customer information system.
- Improve communication channels between the different divisions within the Department.
- Continue to review, update, and implement policies and procedures that will improve productivity and increase the efficiency of the Customer Service Division.

PERFORMANCE MEASURES

	2010 Actual	2011 ESTIMATE	2012 Goal
Customer accounts maintained	68,989	69,300	69,500
Meters read correctly	98%	99%	99%
Meters estimated per month	125	200	100
Customer work orders	78,068	76,000	74,000

RESOURCES AVAILABLE

	2010 Actual	2011 Budget	2011 ESTIMATE	2012 BUDGET	% Change
Personal Services	680,111	720,200	660,000	680,500	-6%
Materials and Supplies	314,346	301,900	290,400	290,400	-4%
Contractual Services	20,014	18,600	19,700	19,700	6%
Other Charges	139,782	380,100	340,900	340,900	-10%
Improvements & Equipment	41,175	3,500	3,500	3,500	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**1,195,428**	**1,424,300**	**1,314,500**	**1,335,000**	**-6%**
FULL-TIME EMPLOYEES	**17**	**17**	**17**	**17**	**0%**

BUDGET CHANGES FOR 2011

The 2012 budget for Customer Service decreases by 6% from the original 2011 budget. Personal Services decreases by 6%, primarily due to the retirement of a 30+ year employee. Materials and Supplies decreases by 4%, and Contractual Services increases slightly, to more accurately reflect actual expenditures. Other Charges decreases by 10%, to more accurately reflect actual expenditures.

UNFUNDED NEEDS

Badge Identification System	$	7,000
New Customer Service Vehicle	$	13,500

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Administrator	537	A	Customer Service Manager	1
			SUBTOTAL	**1**
Classified				
22 Professional	124	14	Revenue Operations Manager	1
25 Paraprofessional	436	11	Administrative Assistant	1
26 Office/Clerical	111	8	Customer Service Rep.	14
			SUBTOTAL	**16**
			TOTAL	**17**

DEPARTMENT	DIVISION	INDEX CODE
WATER AND SEWERAGE	WASTEWATER TREATMENT	650176

Robert Campbell, Superintendent

DIVISION OVERVIEW

The Wastewater Treatment Division is responsible for the implementation of the Federal Clean Water Act as enforced by the Environmental Protection Agency (EPA) and the State of Louisiana's Water Quality Management Plan (WQMP) as enforced by the Department of Environmental Quality (DEQ) as it relates to the treatment and collection of wastewater.

Facilities include the Lucas and North Regional Wastewater Treatment Plants, Sewer Lift Division (114 Stations), Sludge Handling Facility, Environmental Laboratory, two (2) Flow Equalization Basin Complexes, and two (2) Flow Equalization Ponds. The goals and objectives of the Wastewater Treatment Division are to preserve the environmental quality of the City and surrounding area by treating wastewater and biosolids to levels that meet or exceed applicable standards, and to ensure that adequate infrastructure is in place to provide for growth and support future development.

2011 ACCOMPLISHMENTS

- Passed our 2011 National Pollutant Discharge Elimination System (NPDES) Permit chemical and microbiological test under Discharge Monitoring Report-Quality Assurance (DMR-QA) Study 31.
- Complimented by DEQ for maintaining excellent laboratory records.
- Passed DEQ inspection at North Regional WWTP on June, 29, 2011.
- Acquired a Sewage Sludge Hauler permit renewal from LDEQ to haul sewerage/sludge from the treatment plants for 2011.
- Initiated and completed the following specific improvements to the operation and performance of the waste collection system:
  - Four (4) lift stations had operating control systems installed
  - Twenty (20) lift stations had pump and/or valve upgrades
- Maintained and kept to a minimum sewerage overflows caused by lift station malfunctions by being proactive in the maintenance of these stations.
- Started construction of the effluent outfall line and new outfall structure for North Regional WWTP.
- Continued the implementation of the SCADA system for the lift stations.
- Maintained the production of EQ Bio-Solids at the Sludge Farm.
- Developed and implemented classes which have helped the employees meet their required certification hours.

2012 GOALS AND OBJECTIVES

- Continue to conduct timely and cost effective laboratory testing to meet the strict guidelines required by all regulatory programs (EPA, DEQ) and permits (NPDES).
- Continue job safety training to minimize job related accidents.

2012 GOALS AND OBJECTIVES (continued)

- Continue lift stations rehabilitation to address immediate infrastructure needs.
- Continue odor control and sludge reduction at the Lucas Plant.
- Replace aged equipment at the Sludge Facility for better efficiency.
- Continue to provide training for employees on new equipment (SCADA, PUMPS, and Odor Control & Station Upgrades).
- Continue installation of odor control at major lift stations and ponds.
- Continue to be proactive in maintaining our plants and lift stations.
- Continue to pursue cost savings in all areas of our operation, including electricity, chemicals, supplies, etc., while maintaining the quality of effluent.

PERFORMANCE MEASURES

	2010 Actual	2011 ESTIMATE	2012 Goal
Designed daily flow at Lucas (MGD)	30	30	30
Designed daily flow at North Regional (MGD)	7	7	7
Influent Avg. flow at Lucas (MGD)	21.9	22	20
Influent Avg. flow at North Regional (MGD)	4.8	4.3	4
Months met permit at Lucas	10	11	12
Months met permit at North Regional	12	12	12
Months met permit at sludge field	12	12	12

RESOURCES AVAILABLE

	2010 Actual	2011 Budget	2011 ESTIMATE	2012 BUDGET	% Change
Personal Services	3,009,438	3,100,200	2,935,500	3,116,800	1%
Materials and Supplies	1,693,150	1,679,500	1,660,900	1,697,200	1%
Contractual Services	2,513,633	2,605,800	2,691,300	2,729,700	5%
Other Charges	0	0	0	0	0%
Improvements & Equipment	14,710	11,400	181,500	213,600	1774%
Transfer to Other Funds	32,000	26,100	26,100	26,100	0%
TOTAL	**7,262,931**	**7,423,000**	**7,495,300**	**7,783,400**	**5%**
FULL-TIME EMPLOYEES	**61**	**61**	**61**	**61**	**0%**

BUDGET CHANGES FOR 2012

The 2012 budget for the Wastewater Division has increased by 5% over the 2011 original budget. Personal Services increased by 1% due to Sewer Lift call outs and Sludge Farm's seven day work schedule. Materials and Supplies increased by 1% due primarily to higher fuel cost for the Treatment Plants and the Sludge Facility. Contractual Services increased by 5% primarily due to pump repairs at Lift Stations, rising costs of annual contracts, and A/C repairs at the Plants and Lift Stations. The major increase for Wastewater's 2012 Budget is in Improvements and Equipment which is needed to replace aged vehicles and equipment for the Plants and Lift Stations.

UNFUNDED NEEDS

Two (2) 1 Ton Service Body Trucks with Cranes	$96,000
Two (2) 1-Ton Service Body Trucks	$60,000
Three (3) ¾ Ton Vans	$82,500
Two (2) ½ Ton Trucks	$45,000
Two (2) Lamson Blower Units & Controls	$350,000
Two (2) Cranes for Trucks	$36,000
Three (3) Electrical Storage Racks	$18,000
One (1) Inductively Coupled Plasma Mass Spectrophotometer (ICP-MS)	$170,000
Two (2) Riding Lawn Mowers	$20,000
One (1) Backhoe	$75,000
Two (2) 6" Silent By-Pass Pumps	$80,000
Plant and Sewer Lift Emergency Repairs	$250,000
One (1) Screw Conveyor for Press,	$30,000
Two (2) Cars for Office	$40,000
Fifty (50) Check Valves	$50,000
Fifty (50) Gate Valves	$75,000
One (1) Cover for Outside Press	$20,000
Eight (8) Roll Off Containers	$112,000
One (1) 50hp Tractor with 72" finish mower	$25,000
Sever (7) Confined Space Gas Detector	$14,000
One (1) Portable Welder & Plasma Cutter Trailer mounted	$12,000
Two (2) Jon Boats	$4,000
One (1) 23hp Surface Drive Motor for Jon Boat	$4,500
One (1) Seesnaker Camera System	$8,000
One (1) Fecal Coliform Incubator	$3,500
One (1) Portable Flow Meter/Logger	$6,000
Four (4) Lap Top Computers	$9,500
Two (2) Computers for office	$2,400
One (1) Self Retracting Lifeline and Harness	$18,000
Two (2) 60" LCD Screens for Scada	$12,000
Twelve (12) FCU for WWTP's	$30,000

UNFUNDED NEEDS (continued)

One (1) Small Excavator	$40,000
One (1) Pipe Threading Machine	$6,400
One (1) 50' Portable Lift	$65,000
One (1) Dredge for Lagoon	$100,000
One (1) Decanting System for Sludge Basin	$25,000
One (1) Club Car Utility Vehicle	$7,500
One (1) 20 Ton Hydraulic Press	$1,500
One (1) Magnetic Drill Press	$2,500
One (1) 20 Ft. Tandem Axle Trailer	$3,500
One (1) Service Screw Conveyor to Lime Hopper	$50,000
One (1) Conveyor System for Press at NR	$75,000
Four (4) DSP Pumps & Controls	$150,000
Two (2) Contact Chamber Valves	$30,000
Four (4) Scum Pumps	$20,000
Six (6) Waste Pumps	$30,000
Two (2) Camera Security System Upgrade	$50,000
Two (2) 12" Diesel Pumps	$160,000
Fifty (50) Hydraulic Hoses for Schwing Pump	$25,000
One (1) 200 HP Motor for Schwing Pump	$35,000
One (1) 150 HP Motor for Lagoon Pump	$30,000
One (1) Hydraulic Pump for Schwing Unit	$15,000
One (1) Filter System for Lagoon	$40,000
Eight (8) Updated Tool Kits for Mechanics Trucks	$40,000
One (1) Million Gallon holding Tank	$650,000
One (1) Front End Loader	$125,000
One (1) Dozer	$175,000
One (1) Shed for Equipment	$50,000
One (1) Screener for EQ Bio-solids	$250,000
One (1) Plant Manager or Asst. Superintendent	$63,000
Four (4) Operators	$150,400
Annual Preventive Maintenance Service for Turblex Blowers	$50,000
Brush System Repair & Service for WWTP's	$55,000
Annual Preventive Maintenance Service for Aqua Screens	$65,000
Sludge Removal from Lagoon at Sludge Farm	$1,000,000
Sludge and Grit Removal from Bioselector and AB's at Lucas	$650,000
Two (2) Man Hole Blowers	$5,000
One (1) 6 Ton Roll Off Truck	$100,000
Total	**$6,148,200**

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	291	A	Superintendent, Wastewater Treatment	1
			SUBTOTAL	**1**
Classified				
22 Professionals	437	13	Management Assistant	2
	487	16	Planner Scheduler	1
23 Technician	179	17	Laboratory Supervisor	1
	395	11	Laboratory Analyst	1
	396	13	Sr. Laboratory Analyst	1
	398	14	Instrument Analyst	1
27 Skilled Craft	131	10	Driver/Operator Heavy Equipment	1
	193	9	Maintenance Mechanic I	1
	195	12	Maintenance Mechanic III	1
	212	11	Operator WWTP	11
	267	13	Senior Operator WWTP	26
	450	15	Chief Supervisor WS	2
	480	13	Electronic/Instrument Technician	8
28 Service/Maintenance	448	11	Crew Leader, Grounds	2
	458	11	Crew Leader, Buildings	1
			SUBTOTAL	**60**
			TOTAL	**61**

DEPARTMENT	DIVISION	INDEX CODE
WATER AND SEWERAGE	FIELD OPERATIONS	650234

Steven Barras, Superintendent

DIVISION OVERVIEW

The Field Operations Division of the Department of Water and Sewerage consists of five area zones, a resource support section, central warehouse, meter reading section, meter inventory control section, and emergency dispatch office. Each area zone is responsible for operations and maintenance of the water distribution and wastewater collection system in a certain zoned area of the system. The water distribution system includes water mains, service lines, valves, fire hydrants, water meters, and related equipment. This system must be maintained to a level that provides safe drinking water, adequate pressure to enhance the City's fire protection rating, and as few service interruptions as possible. The wastewater collection system includes sewer lines, manholes, and lift stations. This system must be maintained to ensure collections of sewerage and transmission to the treatment plants. The resource support section provides specialized services and projects to the area zones. This includes right of way maintenance, pumps, electrical and electronic equipment, maintenance, special equipment and operators. In addition, the resource support section is responsible for the state-mandated city wide flushing program. The warehouse inventories parts and supplies for the zones to minimize service interruptions, and buildings and grounds maintenance for the complex. The meter inventory control section is responsible for updating all work performed by the meter maintenance operators. The dispatch office is a 24-hour operation that handles all emergency phone calls from citizens in regards to problems with service, and initiates work orders for investigation and/or correction of the problem. Dispatchers also serve as "Central Operators" for the Department of Public Works.

2011 ACCOMPLISHMENTS

- Met annual goals set for the Mayor's Fair Share program by awarding contracts, purchasing materials and supplies from local Fair Share certified companies.
- Continued with the Commercial Driver's License Contract.
- Through innovative equipment advances, additional supporting staff for mandatory system flushing and investigation, the Fire Hydrant and Valves Section is able to continue its bi-annual fire hydrant inspection program and meet our State mandated goals on water system flushing. This will support a higher score towards a Class I Fire Rating and better meet the needs of our community both today and in the future.
- Continued with the Emergency Point Repair Contract for water and sewer mains.
- Continued with the Emergency Repair Plumbing Contract.
- Purchased portable pole camera for quick sewer main assessments which resulted in more efficient scheduling of repairs and response times.
- Completed Phase I of AMI Project.
- Assigned laptop computers to all zone managers.

2011 GOALS AND OBJECTIVES

- Increase job safety training for employees to minimize job related incidents and accidents.
- Rebid the Emergency Point Repair Contract for water and sewer mains.
- Continue the Emergency Repair Plumbing Contract.
- Meet the annual goals set for the Mayor's Fair Share Program.
- Reinstate root and grease control program within the City sewerage system in response to EPA guidelines.
- Reinstate CDL Contract for employee training.
- Reinstate Security Contract for the safety of employees.
- Decrease overtime funds by effective planning and better communication.
- Implement an electronic record keeping system to replace quarter section valve books.
- Implement Phase 2 Stage 1 of the automation flushing system.
- Equip Troubleshooter vehicles with laptop computers.
- Continue providing training to employees to obtain state certifications.

PERFORMANCE MEASURES

	2010 Actual	2011 ESTIMATE	2012 GOAL
Miles of water mains	1,104	1,135	1,144
Fire hydrants maintained	7,064	7,074	7,084
Valves maintained	17,042	17,052	17,052
Miles of sewer mains	1,077	1,088	1,093
Feet of sewer mains cleaned	498,851	500,000	550,000
Feet of sewer main TV'd	80,990	92,800	95,700
Manholes maintained	15,740	15,760	16,000
Water system work orders	7,782	8,500	8,000
Sewer system work orders	8,714	8,500	8,600
Meter system work orders	69,905	70,000	71,000

RESOURCES AVAILABLE

	2010 Actual	2011 Budget	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	6,293,057	6,379,900	6,479,000	6,446,100	1%
Materials and Supplies	1,314,989	1,095,400	1,147,900	1,213,100	11%
Contractual Services	408,296	730,300	732,300	740,700	1%
Other Charges	150	100	100	100	0%
Improvements & Equipment	35,671	75,800	183,400	208,100	175%
Water Main Extension and Replacement	191,263	200,000	350,000	300,000	50%
Sewer Main Extension and Replacement	248,907	400,000	700,000	600,000	50%
Transfers to Other Funds	213,546	213,300	213,300	213,300	0%
TOTAL	**8,705,879**	**9,094,800**	**9,806,000**	**9,721,400**	**7%**
FULL-TIME EMPLOYEES	**154**	**154**	**154**	**154**	**0%**

BUDGET CHANGES FOR 2012

The 2012 budget for Field Operations is $9,721,400, an increase of 7% from the original 2011 budget. Personal Services increases by 1% for 2012, primarily due to overtime expenditures. Materials & Supplies increases by 11% because of the increased costs of measuring devices, as well as an increase in purchases related to the water and sewer main emergency contract. Contractual Services increases slightly. Improvements and Equipment increases significantly due to the need to replace aging vehicles and equipment. Water Main and Sewer Main Extension and Replacement provides funding in 2011 and 2012 for emergency water and sewer main repairs. Transfer to Other Funds provides for payments on a 2008 Equipment Purchase Package.

UNFUNDED NEEDS

1 – Front end loader	$143,000
20 - unfilled positions with benefits	$1,200,000
11 – 2 ton service body crew cabs trucks (enclosed bed)	$1,160,000
15 – Trailers for backhoes	$247,500
15 – Backhoes	$900,000
3 – Vacuum trucks	$957,000
2 – Wash trucks	$132,000
2 – 6” pumps on trailers	$80,000
1 – 12” pump on trailer	$81,600
16 – ¾ ton vehicles (enclosed bed)	$400,000
3 – 6-yard dump trucks	$195,000
2 – 15-yard dump trucks	$200,000
1 – TV truck	$176,000
2 – Roll off storage containers	$60,000
1 – Bull dozer	$75,000
1 – Bush hog and tractor	$30,800
1 – Directional boring machine w/trailer	$100,000
5 – 40’ Warehouse cargo containers	$40,000
Phase 2, Stages 1, 2, and 3 Automated Flushing Program	$2,000,000
Total	**$8,177,900**

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	291	A	Superintendent, W & S Systems	1
			SUBTOTAL	**1**
Classified				
22 Professionals	033	17	Assistant Superintendent	1
	124	14	Revenue Operations Manager	1
25 Paraprofessionals	436	11	Administrative Assistant	3
26 Clerical	111	09	Customer Service Representative	9
	277	09	Stock Clerk II	3
	301	12	Supervisor Warehouse	1
27 Skilled Craft	195	12	Maintenance Mechanic III	1
	449	11	Supervisor, W & S	1
	450	15	Chief Supervisor	1
	474	15	Zone Manager, W & S	6
	477	12	Maintenance Specialist III	28
28 Service/Maintenance	475	9	Maintenance Specialist I	55
	476	11	Maintenance Specialist II	43
			SUBTOTAL	**153**
			TOTAL	**154**

DEPARTMENT	DIVISION	INDEX CODE
WATER AND SEWERAGE	ENVIRONMENTAL AFFAIRS	650309

Wes Wyche, Environmental Services Manager

DIVISION OVERVIEW

This division has been moved to the General Fund.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Pretreatment inspections/surveys	250	0	0
Cross Lake watershed inspections	50	0	0
Private septic tank inspections in watershed	50	0	0
Stormwater monitoring inspections	300	0	0
Grant funds received for environmental/energy programs	$1,200,000	0	0
Residential energy audits performed	0	0	0

RESOURCES AVAILABLE

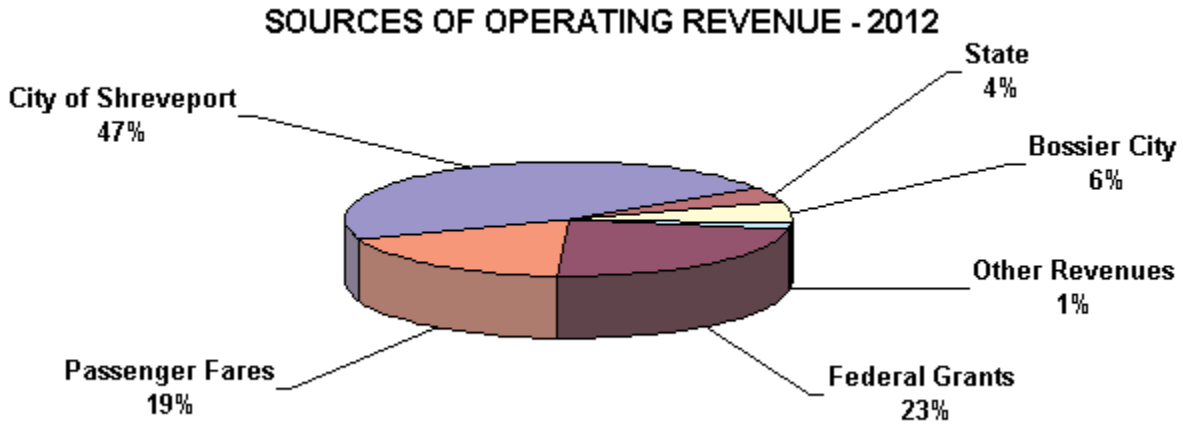
	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	620,911	0	0	0	-100%
Materials and Supplies	22,132	0	0	0	-100%
Contractual Services	140,685	0	0	0	-100%
Other Charges	0	0	0	0	0%
Improvements & Equipment	10,418	0	0	0	-100%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**794,146**	**0**	**0**	**0**	-100%
FULL-TIME EMPLOYEES	**12**	**0**	**0**	**0**	-100%

BUDGET CHANGES FOR 2012

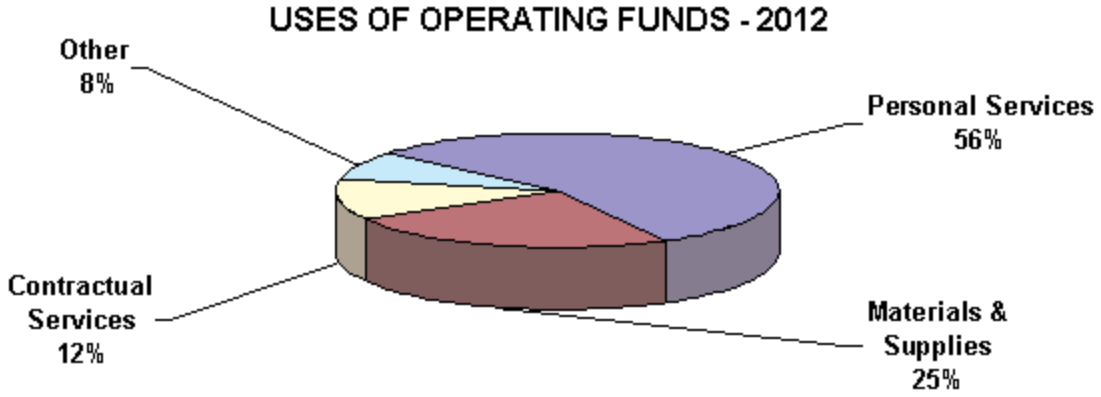
This division has been moved to the General Fund.

SHREVEPORT AREA TRANSIT SYSTEM ENTERPRISE FUND

SPORTRAN



The City of Shreveport provides 47% of SporTran's operating revenues for 2012. Federal grants and passenger fares contribute most of the rest. Some revenue is received from the State of Louisiana and Bossier City.



In 2012, 56% of the SporTran's budget is allocated for salaries and benefits paid to employees. This pattern has changed little in recent years.

SPORTRAN SUMMARY

OVERVIEW

The mission of SporTran is to provide service that is safe, dependable, convenient and attractive, do it effectively and efficiently, meet community needs for both patrons and non-patrons, provide a good work environment and develop transit awareness in the community.

The Shreveport Area Transit System (SporTran) is managed and operated for the City by a management company pursuant to an agreement which expires September 30, 2016.

2012 GOALS AND OBJECTIVES

The goals and objectives for Shreveport Area Transit System are as follows:

- Provide service that is safe and dependable by providing operator safety training, accident reviews and evaluations, refresher courses and a sound maintenance and fleet replacement program.
- Provide service that is convenient by maintaining/increasing service schedules and maintaining/increasing miles of route service.
- Provide service that is attractive by maintaining equipment and physical plant, upgrading older equipment and maintaining high-quality standards of equipment and service.
- Provide service effectively by “doing the right thing” and efficiently by “doing things right”.
- Meet community needs by establishing better communication with patrons, develop methods to get feed-back from patrons, determine unmet or unvoiced needs for transit service, identify interest groups and develop our role in the community.
- Provide a good work environment by establishing closer contact between management and employees, allowing employees to feel they have some effect on the system and providing safety programs for workers.
- Develop transit awareness in the community by including transit in City planning, maintaining/increasing marketing and public relations program, use of operators and staff, use of professional help and use of City resources.

2012 BUDGET HIGHLIGHTS

The 2012 operating budget for SporTran is $14,267,900, an 8% increase over 2011. The City's overall General Fund contribution is $6,330,000, an increase of 10% from the original 2011 budget. This amount includes the local match contribution for federal grants and capital projects.

The contribution from General Fund consists of the following items:

- $576,100 Match for FTA Preventive Maintenance Grant.
- $65,800 Match for FTA Paratransit Grant.
- $16,300 Project Administration.
- $7,100 Transit Enhancements.
- $2,000 Training/Travel.
- $31,600 Replace 1 Vehicle/Bus (additional funds in prior FTA awards).
- $5,631,100 Operating Subsidy.

SPORTRAN

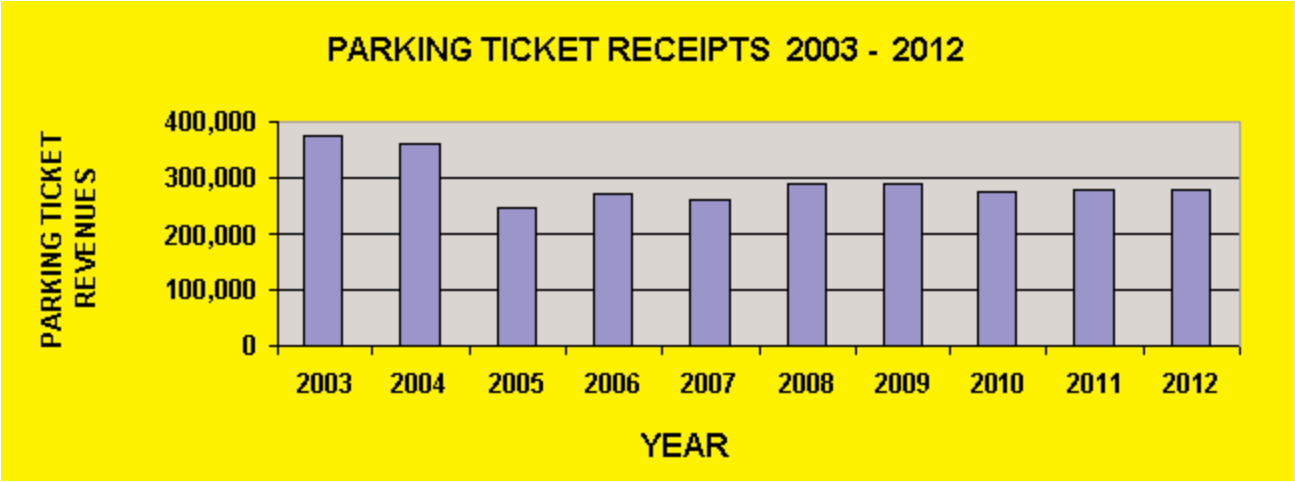
REVENUE DETAIL

REVENUE	2011 BUDGET	2012 BUDGET
Passenger	2,514,000	2,525,000
Handicapped Transit Service Contract	93,000	96,000
Advertising	91,000	92,000
Non-Transit Revenue	10,000	15,000
SUBTOTAL	**2,708,000**	**2,728,000**
OPERATING SUBSIDIES		
Bossier City	730,000	842,000
Shreveport – Subsidy for Operations	4,703,000	5,280,000
State DOTD	593,000	571,000
Shreveport (Local match for Preventive Maintenance)	583,000	608,000
FTA (Preventive Maintenance)	2,333,000	2,459,000
Preventive Maintenance ARRA 100% FTA	0	0
Preventive Maintenance 2010 FTA Rollover	283,000	0
Preventive Maintenance 2010 City Rollover	71,000	0
Paratransit Service – FTA	287,000	263,000
Paratransit Service - Shreveport	72,000	66,000
JARC/New Freedom Grants – FTA	375,000	376,000
Shreveport – Match for JARC/NewFreedom Grants	375,000	376,000
SUBTOTAL	**10,405,000**	**10,841,000**
TOTAL REVENUE AND OPERATING SUBSIDY	**13,113,000**	**13,569,000**
CAPITAL PROJECT MATCHING FUNDS	**45,000**	**698,900**
GRAND TOTAL REVENUES	**13,158,000**	**14,267,900**

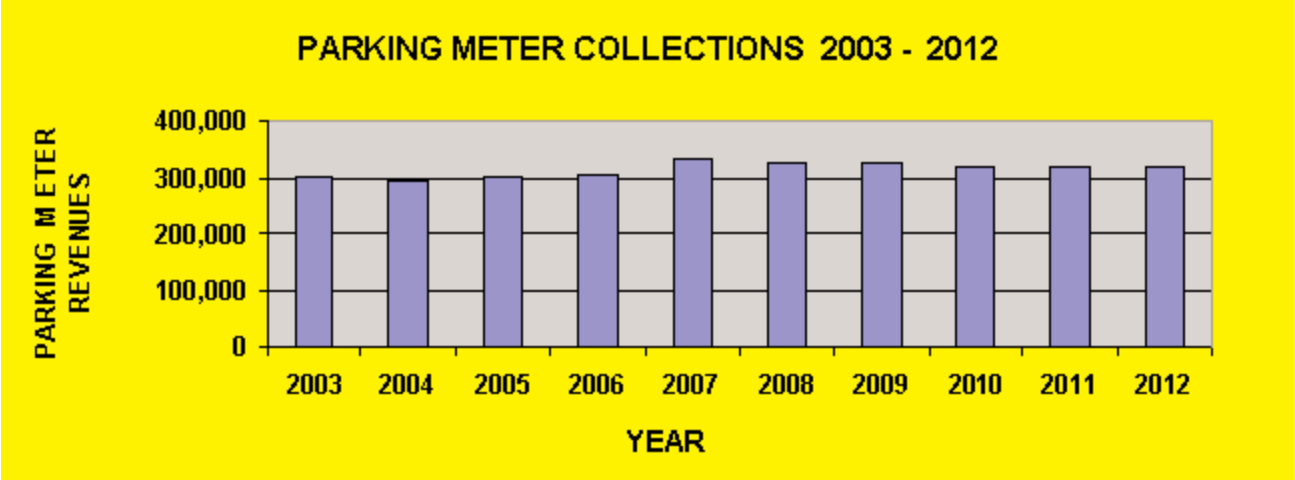
EXPENDITURE DETAIL

OPERATING EXPENSES	2011 BUDGET	2012 BUDGET
Labor	4,909,000	4,984,000
Fringe Benefits	2,487,000	2,588,000
Services	614,000	623,000
Materials and Supplies	3,322,000	3,524,000
Utilities	145,000	184,000
Casualty and Liability	297,000	255,000
Taxes	124,000	124,000
Purchased Transp. Service (Lift Line)	1,017,000	1,075,000
Miscellaneous Expense	196,000	210,000
Lease and Rentals	2,000	2,000
Transfer to Capital	45,000	698,900
GRAND TOTAL EXPENSES	**13,158,000**	**14,267,900**

DOWNTOWN PARKING ENTERPRISE FUND



The Downtown Development Authority assumed responsibility for parking ticket enforcement in 2000. Initially, ticket revenue increased by almost 30%. After several years of decline or little growth, revenues increased slightly in 2008/2009. Revenues have remained flat in recent years.



The DDA is responsible for parking meter maintenance and collections. Increased economic activity, coupled with a rate increase in 2001, dramatically affected revenues for a time. There was a slight increase in revenues from 2007 to 2009, but have been relatively flat since 2009.

DOWNTOWN PARKING ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2011	804,100
2011 Estimated Revenues	597,300
2011 Total Available for Expenditure	1,401,400
2011 Estimated Expenditures	1,369,300
Estimated Fund Balance as of December 31, 2011	32,100
2012 Estimated Revenues	605,100
2012 Total Available for Expenditures	637,200
2012 Estimated Expenditures	419,300
Estimated Fund Balance as of December 31, 2012	217,900

REVENUE DETAIL

DEPT **Downtown Parking**

INDEX **660001**

		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
9204	Parking Meter Receipts	20	330,000	312,200	320,000
9207	Hanger Rent	320,478	0	0	0
9410	Interest Earned	4,909	8,000	5,100	5,100
9434	Gain/Loss Sale Of Securities	66	0	0	0
9505	Parking Tickets	275,648	350,000	280,000	280,000
9831	Current Yr Fund Balance	0	860,600	804,100	32,100
GRAND TOTAL REVENUE		**601,121**	**1,548,600**	**1,401,400**	**637,200**

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personal Services		0	0	0	0
Total Personal Services		**0**	**0**	**0**	**0**
Material & Supplies		0	0	0	0
Total Material &Supplies		**0**	**0**	**0**	**0**
Contractual Services					
3230	Professional Services	388,110	418,300	418,300	418,300
Total Contractual Services		**388,110**	**418,300**	**418,300**	**418,300**
Other Charges		0	0	0	0
Total Other Charges		**0**	**0**	**0**	**0**
Operating Reserves					
4295	Operating Reserves	0	179,300	32,100	217,900
Total Operating Reserves		**0**	**179,300**	**32,100**	**217,900**
Improvements & Equipment					
Total Improvements & Equipment		**0**	**0**	**0**	**0**
Transfers					
5000	Transfer to Capital Projects	0	950,000	950,000	0
5201	Indirect Cost	1,000	1,000	1,000	1,000
Total Transfers		**1,000**	**951,000**	**951,000**	**1,000**
GRAND TOTAL EXPENSES		**389,110**	**1,548,600**	**1,401,400**	**637,200**

DEPARTMENT	DIVISION	INDEX CODE
DOWNTOWN PARKING	ENTERPRISE FUND	660001

DOWNTOWN PARKING FUND OVERVIEW

The City of Shreveport created the Downtown Parking Enterprise Fund in 2000. Its revenues come from parking meter receipts and the fees paid by persons who have received parking infraction citations (parking tickets). The City has contracted out meter maintenance and parking ticket management to the Downtown Development Authority (DDA).

Monies received into this Fund are to be used to promote, improve and enhance public parking facilities within the Downtown area.

2011 ACCOMPLISHMENTS

- Funding for addition of third level for Downtown Riverfront parking garage complete.
- Increased the use of ParkCards as payment at parking meters.
- Increased booting has proven to be effective in collection of parking revenue.

2012 GOALS AND OBJECTIVES

- Complete third level of Downtown Riverfront parking garage.
- Continue to pursue methods to increase collections of outstanding parking tickets, especially top violators.
- Continue to aggressively enforce.

PERFORMANCE MEASURES

	2010 ACTUAL	2011 ESTIMATE	2012 GOAL
Parking citations issued	210, 360	21,440	22,000
% of citations paid	66	65	75
Parking meters maintained	1,050	1,050	1,050

RESOURCES AVAILABLE

	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Contractual Services	388,110	418,300	418,300	418,300	0%
Operating Reserves	0	179,300	32,100	217,900	22%
Transfer to Capital Projects	0	950,000	950,000	0	-100%
Transfer to General Fund	1,000	1,000	1,000	1,000	0%
TOTAL	**389,110**	**1,548,600**	**1,401,400**	**637,200**	**-59%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2012

This budget includes a significant decrease in funds due to the 2011 transfer to Capital Projects of $950,000 in order to construct a third floor on the parking garage near Riverview Theater and Barnwell Center. In the future and when funding becomes available, a fourth floor will also be added.

UNFUNDED NEEDS

Fourth (top) floor of the parking garage near Riverview Theater and Barnwell Center ($950,000).

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
None	N/A	N/A	All functions contracted to DDA	0
			TOTAL	**0**

CONVENTION CENTER ENTERPRISE FUND

REVENUE DETAIL

FUND 62 Convention Center

INDEX 620179

Enterprise Fund		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
9410	Interest Earned	0	0	0	0
9434	Gain/Loss Sale Of Securities	0	0	0	0
9801	Miscellaneous	0	0	0	0
9831	Current Yr Fd Balance	0	0	0	0
9847	Riverfront	0	1,745,000	1,745,000	1,725,900
GRAND TOTAL		**0**	**1,745,000**	**1,745,000**	**1,725,900**

EXPENDITURE DETAIL

FUND 62 Convention Center

INDEX 620179

SUB-OBJECT DESCRIPTION	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personal Services	0	0	0	0
Total Personal Services	**0**	**0**	**0**	**0**
Material & Supplies	0	0	0	0
Total Material &Supplies	**0**	**0**	**0**	**0**
Contractual Services				
3230 Professional Services	0	1,745,000	1,745,000	1,725,900
Total Contractual Services	**0**	**1,745,000**	**1,745,000**	**1,725,900**
Other Charges	0	0	0	0
Total Other Charges	**0**	**0**	**0**	**0**
Operating Reserves	0	0	0	0
Total Operating Reserves	**0**	**0**	**0**	**0**
Improvements & Equipment	0	0	0	0
Total Improvements & Equipment	**0**	**0**	**0**	**0**
Transfers	0	0	0	0
Total Transfers	**0**	**0**	**0**	**0**
GRAND TOTAL EXPENSES	**0**	**1,745,000**	**1,745,000**	**1,725,900**

CONVENTION CENTER ENTERPRISE FUND OVERVIEW

The City of Shreveport created the Convention Center Enterprise Fund as of the 2012 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.

2011 RESOURCES

Appropriations	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	% CHANGE
Personal Services	0	0	0	0	0%
Materials & Supplies	0	0	0	0	0%
Contractual Services	0	1,745,000	1,745,000	1,725,900	-1%
Other Charges	0	0	0	0	0%
Operating Reserves	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	**0**	**1,745,000**	**1,745,000**	**1,725,900**	**-1%**

BUDGET CHANGES FOR 2011

The preliminary budget for convention center operations for 2012 is listed on next page.

PRELIMINARY 2012 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 2012.

REVENUES

	2011 BUDGET	2012 BUDGET
Direct Event Income	709,967	787,707
Food and Beverage Concessions	74,077	100,492
Food and Beverage Catering	865,481	797,415
Novelty Sales	2,200	2,700
Electrical Services	102,604	175,524
Audio Visual	94,369	113,280
Internet Services	10,400	16,810
Other Operating Income	240,000	221,000
Allocations paid for Event Labor	448,355	437,969
Allocations paid for Other Expenses	37,387	0
TOTAL REVENUES FROM OPERATIONS	**2,584,840**	**2,652,897**

EXPENSES

	2011 BUDGET	2012 BUDGET
Employee Salaries and Wages	1,838,907	1,895,284
Benefits	468,997	500,897
Contracted Services	171,250	81,642
General and Administrative	208,650	178,200
Operations	57,000	63,750
Repairs and Maintenance	341,500	354,550
Supplies	86,000	68,500
Insurance	117,556	119,811
Utilities	692,500	732,600
Other	2,500	5,000
SMG Management Fees	344,524	378,520
TOTAL OPERATING EXPENSES	**4,329,384**	**4,378,754**
REVENUES OVER EXPENSES	**(1,744,544)**	**1,725,857**
SUBSIDY FROM RIVERFRONT FUND	**1,745,000**	**1,725,900**
Net	**456**	**43**

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CONVENTION CENTER HOTEL ENTERPRISE FUND

CONVENTION CENTER HOTEL ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of Jan. 1, 2011	-1,192,000
2011 Estimated Revenues	2,836,700
2011 Total available for expenditures	1,644,700
2011 Estimated Expenditures	2,322,000
Fund Balance Dec. 31. 2011	-677,300
2012 Estimated Revenues	2,975,800
2012 Total Available for Expenditures	2,298,500
2012 Estimated Expenditures	2,298,500
Estimated Operating Reserves Dec. 31, 2012	0

REVENUE DETAIL

FUND 64 Convention Center Hotel

INDEX 640003

Enterprise Fund		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
9410	Interest Earned	221,035	0	0	0
9434	Gain/Loss Sale Of Securities	585,374	0	0	0
9801	Miscellaneous	3,879,438	1,766,500	1,149,600	1,388,300
9831	Current Yr Fd Balance	0	-1,255,800	-1,192,000	-677,300
9847	Riverfront	1,753,313	1,687,100	1,687,100	1,587,500
9899	2005 Convention Center Hotel Bonds	3,122,800	0	0	0
GRAND TOTAL		**9,561,960**	**2,197,800**	**1,644,700**	**2,298,500**

EXPENDITURE DETAIL

FUND 64 Convention Center Hotel

INDEX 640003

SUB-OBJECT DESCRIPTION		2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Personal Services		0	0	0	0
Total Personal Services		**0**	**0**	**0**	**0**
Material & Supplies		0	0	0	0
Total Material &Supplies		**0**	**0**	**0**	**0**
Contractual Services					
3230	Professional Services	1,639,977	0	0	0
3599	Expensed Capital Outlay	1,486,096	0	0	0
Total Contractual Services		**3,126,073**	**0**	**0**	**0**
Other Charges					
4170	Interest-External Ex	8,329,354	1,704,800	1,829,100	1,746,000
4175	Paying Agent Fees	404,591	11,500	11,500	11,500
4187	Revenue Bonds	454,088	385,900	385,900	440,000
4189	Notes Payable Retired	91,600	95,500	95,500	101,000
4194	Bonds Retired	0		0	0
Total Other Charges		**9,279,633**	**2,197,700**	**2,322,000**	**2,298,500**
Operating Reserves		0	100	-677,300	0
Total Operating Reserves		**0**	**100**	**-677,300**	**0**
Improvements & Equipment		0	0	0	0
Total Improvements & Equipment		**0**	**0**	**0**	**0**
Transfers		0	0	0	0
Total Transfers		**0**	**0**	**0**	**0**
GRAND TOTAL EXPENSES		**12,405,706**	**2,197,800**	**1,644,700**	**2,298,500**

CONVENTION CENTER HOTEL ENTERPRISE FUND

FUND OVERVIEW

The City of Shreveport created the Convention Center Hotel Enterprise Fund as of the 2006 budget year to account for the revenues and expenses of the City's Convention Center Hotel, which opened in summer of 2007.

2012 RESOURCES

Appropriations	2010 ACTUAL	2011 BUDGET	2011 ESTIMATE	2012 BUDGET	% CHANGE
Personal Services	0	0	0	0	0%
Materials & Supplies	0	0	0	0	0%
Contractual Services	3,126,073	0	0	0	0%
Other Charges	9,279,633	2,197,700	2,322,000	2,298,500	5%
Operating Reserves	0	100	-677,300	0	-100%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	**12,405,706**	**2,197,800**	**1,644,700**	**2,298,500**	**5%**

BUDGET CHANGES FOR 2011

The 2012 Budget numbers in the chart above reflect those expenditures paid directly by the City of Shreveport, along with the Convention Center Hotel's contribution, to debt service and related expenses. In 2012 the Convention Center Hotel contributed $1,388,300 of total debt services and related expenses.

The proposed budget for hotel operations for 2012 is listed on next page.

PRELIMINARY 2012 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 2012.

REVENUES

	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Revenues from Room Rentals	10,412,394	9,354,524	9,625,923
Revenues from Food & Beverage Sales	1,739,585	1,664,771	1,744,721
Telephone Charges	20,180	21,657	22,200
Parking Charges	222,862	227,804	232,556
Other Income	127,284	119,407	123,128
TOTAL REVENUES FROM OPERATIONS	**12,522,305**	**11,388,163**	**11,748,528**

EXPENSES

	2011 BUDGET	2011 ESTIMATE	2012 BUDGET
Departmental Expenses	5,279,342	4,862,017	4,972,228
Administrative and General Expenses	1,527,888	1,438,581	1,439,506
Sales and Marketing Expenses	1,602,191	1,493,346	1,552,720
Utilities	605,002	671,127	634,515
Repairs and Maintenance	530,455	563,641	550,787
Insurance	129,958	163,570	149,100
Management Fees	476,856	476,856	476,856
SUBTOTAL	**10,151,692**	**9,669,138**	**9,775,712**
Reserve for Replacements	**626,115**	**569,405**	**584,486**
TOTAL OPERATING EXPENSES	**10,777,807**	**10,238,543**	**10,360,198**
REVENUES OVER EXPENSES	**1,774,498**	**1,149,620**	**1,388,330**
OTHER REVENUES	**0**	**0**	**0**
AVAILABLE TO PAY DEBT SERVICE	**1,774,498**	**1,149,620**	**1,388,330**

HOTEL ENTERPRISE FUND

PRINCIPAL AND INTEREST MATURITIES
(GENERAL OBLIGATION DEBT)

2012	2,146,063
2013	1,985,524
2014	2,211,120
2015	2,492,083
2016	2,747,460
2017	2,748,625
2018	2,659,000
2019	2,823,000
2020	2,930,346
2021	3,069,276
2022	2,978,500
2023	3,085,500
2024	3,141,784
2025	3,257,638
2026	3,347,000
2027	3,394,500
2028	3,261,733
2029	3,328,741
2030	3,393,000
2031	3,371,250
2032	3,365,484
2033	3,380,051
2034	3,390,000
2035	3,386,250
TOTAL	**71,893,928**

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.

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DEBT SERVICE FUND

DEBT SERVICE FUND

The City of Shreveport has the authority to incur debt and issue bonds in accordance with a number of provisions found in the Louisiana Constitution and Louisiana Revised Statutes. In general, the City may issue General Obligation bonds in an amount up to 10% of its assessed valuation on taxable property for each purpose enumerated in the law. However, debt may be issued in excess of this general limitation if the aggregate for all such purposes, determined at the time of issuance, does not exceed 35% of the entity's assessed valuation.

General Obligation bonds are direct obligations of the City. Principal and interest are payable from ad valorem taxes levied on all taxable property within the City.

In 2011, voters authorized issuance of $175 million of General Obligation Bonds, of which $81 million was sold in August 2011 to fund various Water & Sewerage, Street, and Building projects. Previously, the most recent General Obligation Bond issue was in 2001 when $70 million was approved by voters for neighborhood improvements. Prior bond approvals were in 1999 for the Convention Center and Multi-Cultural Center.

Much of the debt has been refinanced since its original issue, to take advantage of historically-low interest rates.

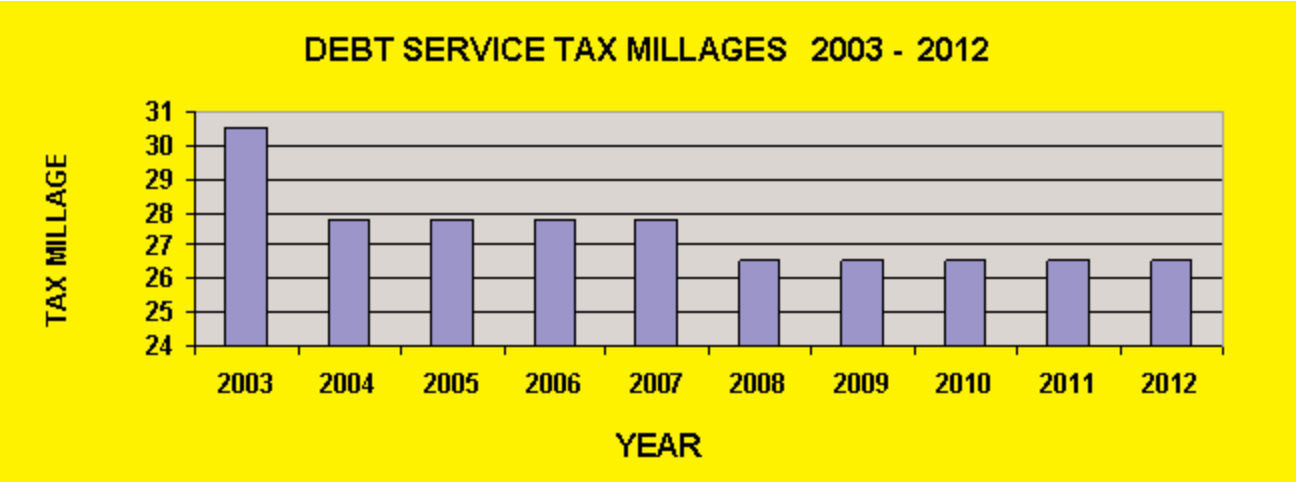
2012 BUDGET HIGHLIGHTS

The proposed 2012 Debt Service Fund budget is $100,632,400, an increase of 21% over 2011. The City will pay $38.7 million from this fund in 2012 for principal and interest on its General Obligation debt. Of this amount, approximately $27.2 million will be paid on General Obligation Bond debt. Approximately $11.5 million will be paid on other general obligation non-bonded debt, from Hotel and Motel tax revenues and transfers from the General Fund (primarily payments on various notes issued to purchase vehicles and heavy equipment). A reserve of $70.9 million is retained, which is 1.8 times one year's debt service and 2.6 times one year's General Obligation Bond debt service.

For 2012, the City will levy a 26.56 mill property tax to service its General Obligation debt. This could be reduced depending on the reassessment scheduled for 2012.

Revenue bonds issued for the City's airports and water/sewer systems and the Convention Center Hotel are not included in this budget, but rather in their respective budgets.

DEBT SERVICE TAX MILLAGES – CHART



The millage for 2012 will be 26.56 which is the same as 2011. This is down from a high of 30.54 mills in 2003. It is possible that the rate will be lowered in 2012, taking advantage of higher property tax assessments.

DEBT SERVICE FUND

Charles J. Madden, Director of Finance

SUMMARY OF REVENUES AND EXPENDITURES

DEBT SERVICE FUND SUMMARY

The 2012 Debt Service Fund budget provides for the payment of all interest and principal due in 2012 on the City's existing General Obligation Bonds. The primary source of revenue for this fund is a 26.56 mill property tax dedicated for debt service. The estimated assessed value for 2012 of property within the City is approximately $1,330,040,000.

SUMMARY OF AVAILABLE FUNDS AND EXPENDITURES

AVAILABLE FUNDS	
Estimated Fund Balance, January 1, 2012	60,404,700
Ad Valorem (27.82 mills)	37,847,700
Interest Earned on Fund Balance	180,000
Hotel-Motel Tax Revenues	2,200,000
TOTAL REVENUES	**100,632,400**

EXPENDITURES	
Debt Service Requirements for General Obligation Bonds	27,200,000
Debt Service Requirements for Other Debt	11,500,000
TOTAL EXPENDITURES	**38,700,000**
Operating transfers in:	
General Fund	8,970,000
Riverfront Fund	0
TOTAL OTHER FINANCING SOURCES	**8,970,000**
Estimated Fund Balance December 31, 2011	**70,902,400**

EXPENDITURES AND CHANGES IN FUND BALANCE

FOR THE YEARS ENDING DECEMBER 31, 2009, 2010, AND 2011

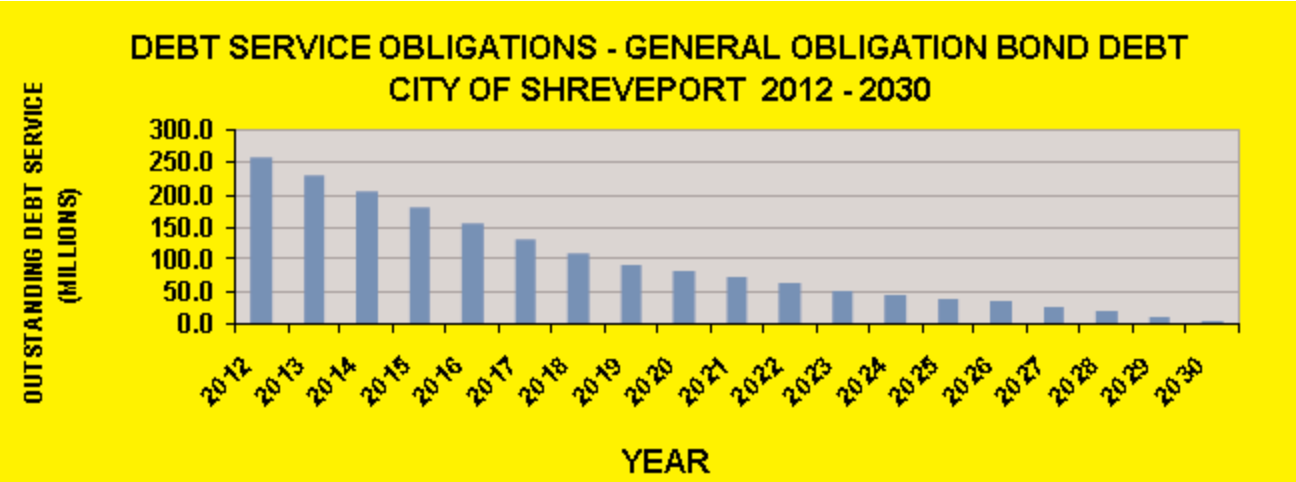
	2010 ACTUAL	2011 ESTIMATE	2012 BUDGET
REVENUES AND TRANSFERS			
Property Taxes	36,180,221	36,732,400	37,847,700
Use of money and property	128,629	180,000	180,000
Hotel-Motel Tax Revenues	2,231,711	2,200,000	2,200,000
TOTAL REVENUES AND TRANSFERS	**38,540,561**	**39,112,400**	**40,227,700**
EXPENDITURES			
Notes Retired	10,011,347	10,600,000	9,300,000
Bonds Retired	40,300,000	15,995,000	17,700,000
Interest and Service Charge	11,421,559	9,058,000	11,700,000
Bond issuance cost	358,682	0	0
TOTAL EXPENDITURES	**62,091,588**	**35,653,000**	**38,700,000**
Refunding bonds issued	14,995,000	0	0
Premium on bonds issued	379,132	0	0
Payments to refunded bond escrow agent	-15,015,450	0	0
OPERATING TRANSFERS IN			
General Fund	9,634,427	9,670,000	8,970,000
Riverfront Development	983,077	983,000	0
Sub-Total Operating Transfers In	**10,617,504**	**10,653,000**	**8,970,000**
TOTAL OTHER FINANCING SOURCES	**21,235,008**	**10,653,000**	**8,970,000**
REVENUES OVER EXPENDITURES AND OTHER FINANCING USES	**-12,574,841**	**14,112,424**	**10,497,745**
FUND BALANCE BEGINNING OF YEAR	**58,867,159**	**46,292,318**	**60,404,742**
FUND BALANCE END OF YEAR	**46,292,318**	**60,404,742**	**70,902,487**

DEBT SERVICE FUND

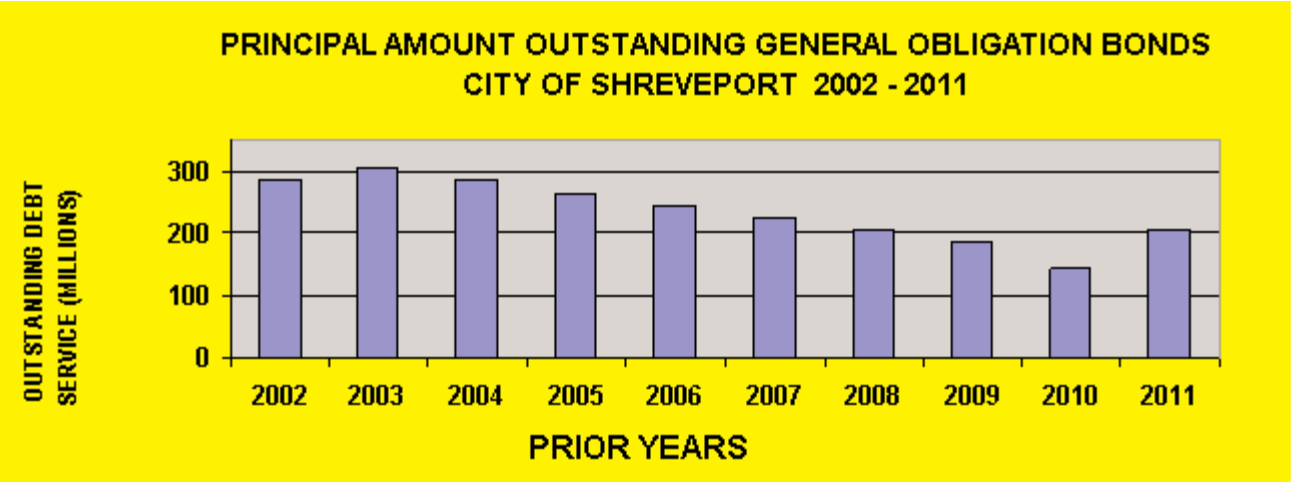
PRINCIPAL AND INTEREST MATURITIES
(GENERAL OBLIGATION BOND AND OTHER DEBT)

YEAR	GOB DEBT	OTHER DEBT	TOTAL DEBT
2012	27,186,062	11,459,171	38,645,233
2013	27,366,464	7,061,345	34,427,809
2014	24,635,024	5,202,680	29,837,704
2015	24,741,291	5,199,621	29,940,912
2016	24,822,206	4,511,844	29,334,050
2017	23,608,659	2,914,803	26,523,461
2018	21,594,490	2,910,888	24,505,378
2019	19,529,028	2,911,450	22,440,478
2020	9,358,900	2,915,890	12,274,790
2021	9,380,525	2,907,378	12,287,903
2022	9,401,935	2,466,613	11,868,548
2023	9,415,410	2,464,613	11,880,023
2024	6,605,250	2,463,488	9,068,738
2025	6,628,000	2,462,988	9,090,988
2026	6,648,500	2,457,988	9,106,488
2027	6,676,250	2,455,681	9,131,931
2028	6,700,250	2,450,563	9,150,813
2029	6,730,000	2,449,669	9,179,669
2030	6,754,500	2,447,606	9,202,106
2031	6,788,250	0	6,788,250
TOTAL	**284,570,994**	**70,114,279**	**354,685,272**

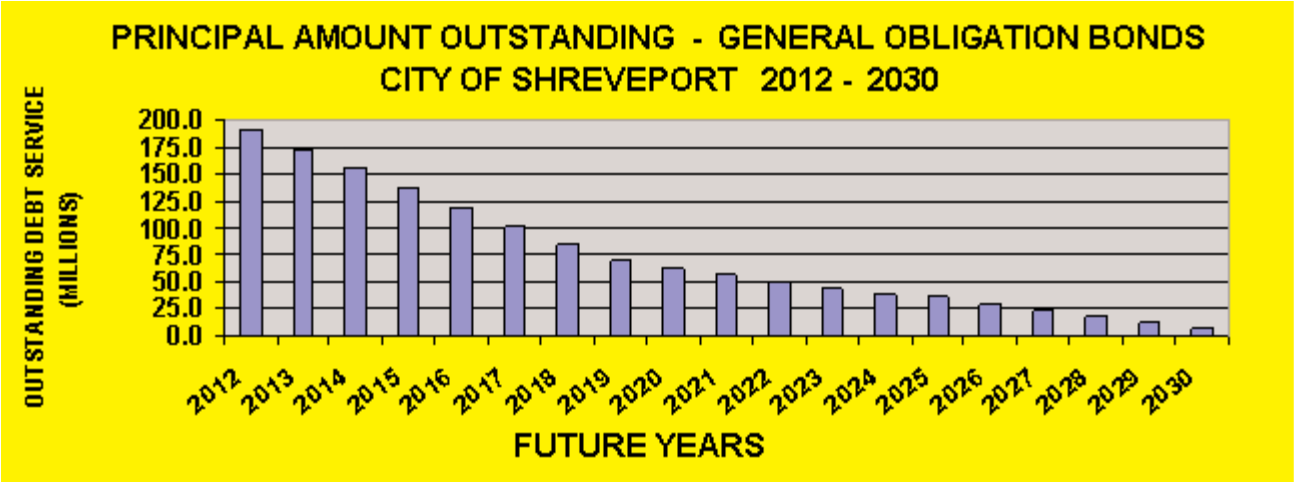
Principal and interest maturities are in accordance with the bond debt schedules. The total shown here may not agree with the actual cash outlay in a given year because of due dates.



The total amount of principal and interest due in all future years on General Obligation Bond debt as of December 31, 2011 is approximately $284 million. This debt is scheduled for repayment between now and 2023. Approximately 97% of this amount will be repaid within ten years. This allows the City to issue new debt periodically without tax increases.



As of December 31, 2011, the City of Shreveport will have an outstanding principal balance of $208,315,000 in General Obligation Bonds.



The estimated principal balance due as of December 31, 2012 will be $190,620,000.

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 $1,368,983,400. This allows for total bonded debt of $465,513,832. As of December 31, 2010, Shreveport's total bonded debt was approximately $142,810,000. Legally, Shreveport could issue an additional $336.3 million in bonded debt. On April 2, 2011, voters authorized the issuance of $175 million in bonded debt of which $81 million was issued in August 2011. An increase in the debt service property tax millage would not increase the Legal Debt Margin and would not be required in order to issue new General Obligation Bond debt up to $465 million maximum.

ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY

FISCAL YEARS ENDED DECEMBER 31, 2002 THROUGH DECEMBER 31, 2011

FISCAL YEAR	ASSESSED VALUE	ESTIMATED ACTUAL VALUE	RATIO ASSESSED VALUE TO ESTIMATED ACTUAL VALUE
2002	946,647,780	7,955,023,400	11.9
2003	964,939,480	8,253,848,820	11.7
2004	1,105,690,930	9,637,710,013	11.5
2005	1,118,622,660	9,787,608,713	11.4
2006	1,169,281,550	10,244,280,253	11.4
2007	1,182,038,390	10,363,476,353	11.4
2008	1,229,125,910	10,781,806,220	11.4
2009	1,311,664,460	11,589,119,847	11.3
2010	1,330,039,520	11,781,297,993	11.3
2011	1,368,983,400	12,119,017,307	11.3

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, 2008. The next revaluation will be completed for the 2012 tax rolls.

Included in the total assessed value of property within the City is $14,011,630 assessed value which has been adjudicated to Caddo Parish.

RATIO OF NET GENERAL BONDED DEBT TO ASSESSED VALUE

AND NET BONDED DEBT PER CAPITA

FISCAL YEARS ENDED DECEMBER 31, 2001 THROUGH DECEMBER 31, 2010

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
2001	201,059	937,275,970	278,641,502	33,982,628	244,658,874	26.1	1,217
2002	201,100	946,647,380	264,673,234	37,297,993	227,375,241	24.0	1,131
2003	202,096	964,939,480	287,762,225	42,480,003	245,282,222	25.4	1,214
2004	202,851	1,105,690,930	272,729,802	44,616,361	228,113,441	20.6	1,125
2005	202,938	1,118,622,660	254,486,544	40,239,017	214,247,527	19.2	1,056
2006	202,851	1,169,281,550	237,601,543	44,276,053	193,325,490	16.5	953
2007	203,145	1,182,038,390	220,716,543	48,459,993	172,256,550	14.6	848
2008	200,031	1,311,664,460	202,146,534	55,878,529	146,268,005	11.2	731
2009	200,425	1,330,039,710	183,110,000	58,867,159	124,242,841	9.3	620
2010	199,311	1,368,983,400	142,810,000	46,292,318	96,577,682	7.1	484

Note

(1) Source: Louisiana State Treasurer

(2) Included in the total assessed value of property within the City is $11,850,710 of assessed value which has been adjudicated to Caddo Parish.

(3) Includes all general obligation debts payable from assessed property taxes.

RATIO OF ANNUAL DEBT SERVICE EXPENDITURES
FOR GENERAL BONDED DEBT TO TOTAL GENERAL GOVERNMENTAL EXPENDITURES
FISCAL YEARS ENDED DECEMBER 31, 2001 THROUGH DECEMBER 31, 2010

Fiscal Year	Principal	Interest and Other Costs	Total Debt Service	Total General Governmental Expenditures	Debt Service as a Percentage of General Expenditures
2001	26,360,111	16,755,523	43,115,634	188,057,527	22.9
2002	26,100,991	16,811,211	42,912,202	188,768,684	22.7
2003	28,233,630	16,206,967	44,440,597	194,227,159	22.9
2004	28,278,294	16,696,286	44,975,080	218,301,485	20.6
2005	29,908,186	16,566,494	46,474,680	221,603,783	21.0
2006	26,577,782	14,648,081	41,165,863	232,047,423	17.7
2007	28,128,374	14,028,080	42,156,454	236,390,641	17.8
2008	28,764,098	13,021,108	41,785,206	241,371,271	17.3
2009	32,309,943	13,765,069	46,075,012	238,182,119	19.3
2010	50,311,347	11,780,241	62,091,588	276,502,752	22.5

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CAPITAL PROJECTS FUNDS

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OFFICE OF THE MAYOR
SHREVEPORT, LOUISIANA

CEDRIC B. GLOVER
MAYOR

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

OCTOBER 1, 2011

TO: MEMBERS OF THE CITY COUNCIL AND THE CITIZENS OF SHREVEPORT, LOUISIANA

I am hereby providing you with a copy of the 2012 Capital Improvements Budget. The 2012 Capital Improvements Budget is $644,453,010. This budget is divided into several programs based on the type of improvement project (e.g. Water, Sewer, and Traffic). Several improvements were made in the presentation of this budget including the addition of index codes and remaining balances of each project on the summary pages of each program. Greater attention was also given to the breakdown of fund amounts listed on each project page in order to more accurately reflect actual and proposed expenditures.

Given the budgetary challenges the City continually faces, the 2012 budget is intended to be accurate, comprehensive, and reflective of the reality of our fiscal situation. It is imperative that our managers, elected officials, and citizens have an accurate picture of dedicated and available resources used for these projects. In order to assist in the review process, the budget again includes a notation of the remaining program balances to reflect current available funds for each. This and other management tools have been incorporated in the document to allow decision makers to easily navigate the projects and ensure that resources match the capital needs of the City.

The projects reflected within this budget include 135 total assignments, up from 108 in 2011 (25 % increase). The 2011 $175 million General Obligation Bond Initiative approved by voters last April added 43 new and much needed infrastructure improvement projects and increased the budgets for 6 existing projects in mid-year 2011. This added $79,180,000 to the total Capital Improvements Budget. Remaining capital projects and funding from the 2011 Bond Initiative will be forthcoming later in 2012 and 2013.

All capital projects listed herein are secured by a number of funding sources: General Revenue Bonds (GOBs) 37%; Revenue Bonds 10%; Federal Funds 13%; State Funds 23%; Local Funds 6%; and other sources 11%.

As Shreveport continues to grown and prosper into the future, these capital projects are designed to maximize taxpayer funds in the most effective and efficient manner in keeping pace with citizen needs and expectations for maintaining the high quality of life found here, in the “Next Great City of the South.”

Regards,

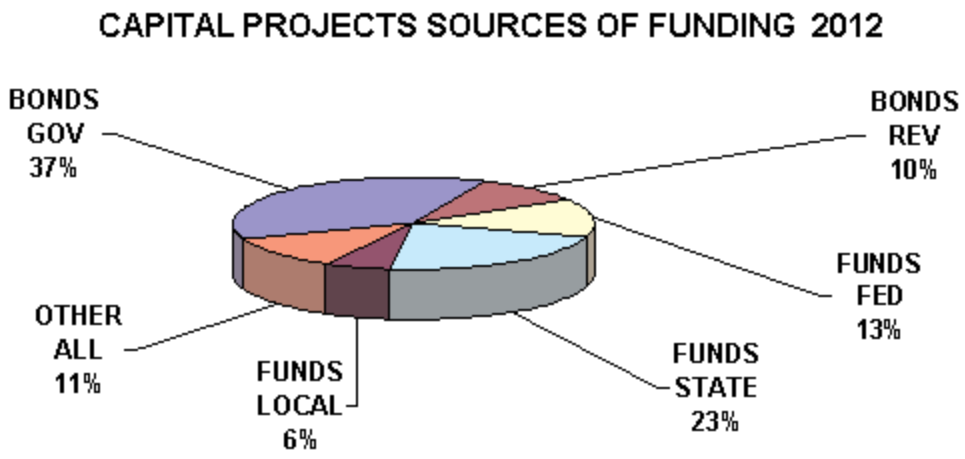
Cedric B. Glover
M A Y O R

FUNDING BY PROGRAM SUMMARY

2012 CAPITAL IMPROVEMENTS BUDGET

FUNDING BY PROGRAM

PROGRAM	2011 BUDGET	2012 CHANGE	2012 BUDGET	REMAINING BALANCE
A Building Improvements	213,630,959	44,964	213,675,923	31,261,984
B Recreation Improvements	15,999,700	143,900	16,143,600	11,328,700
C Street Improvements	52,594,288	0	52,594,288	15,795,543
D Drainage Improvements	31,436,505	0	31,436,505	9,931,448
E Water Improvements	93,250,666	0	93,250,666	20,040,474
F Sewer Improvements	126,201,141	0	126,201,141	35,664,950
G Traffic Engineering	5,646,400	0	5,646,400	2,806,668
H Airport Improvements	62,309,900	3,295,000	65,604,900	27,570,715
L Transit Improvements	36,054,258	3,845,329	39,899,587	6,305,464
TOTAL	**637,123,817**	**7,329,193**	**644,453,010**	**160,705,946**



The City funds its capital projects from a number of sources. Approximately 47% of our funding for capital projects comes from bonds issued by the City, either General Obligation bonds (backed by property taxes) or Revenue bonds, paid for by the revenues of the City's water and sewer utility or its airports. An additional 6% comes from local sources, primarily the Riverfront Fund. About 47% of our capital program is paid for with State, Federal and other funds.

PROGRAM A

BUILDING IMPROVEMENTS

PROJECT SUMMARY

INDEX	PROGRAM A - BUILDING IMPROVEMENTS	2011 BUDGET	2012 CHANGE	2012 BUDGET	REMAINING BALANCE
400549	Riverfront Buildings Improvements (97A001)	2,031,000	14,595	2,045,595	271,976
400705	Shreveport Convention Center (97A004)	110,095,100	0	110,095,100	1,111,521
400598	Festival Site Development (98A001)	8,390,600	0	8,390,600	24,189
400648	Downtown City Hall (99A002)	9,613,100	0	9,613,100	957,203
400663	Industrial Park Infrastructure (00A002)	536,500	0	536,500	536,500
400754	Convention Center Hotel and Associated Improvements (03A004)	49,408,300	0	49,408,300	1,544,240
400796	Festival Plaza Covered Pavilion (04A001)	1,150,000	0	1,150,000	95,850
400820	ArtSpace at the West Edge (04A004)	850,000	0	850,000	546,620
400853	Renovations for ADA (06A001)	1,422,800	0	1,422,800	310,533
400879	Municipal Auditorium Parking (06A003)	730,000	0	730,000	49,508
400671	Ledbetter Heights Land Banking (07A001)	1,800,000	0	1,800,000	534,298
400895	New Office Building for Operational Services (08A001)	1,050,000	0	1,050,000	19,455
400929	Government Buildings Emergency Generators (09A001)	937,000	0	937,000	1
400937	SPAR Arts Center Replacement (10A001)	4,161,200	0	4,161,200	4,100,280
400945	Intermodal Bus Facility (10A002)	2,905,359	30,369	2,935,728	2,609,810
400952	Parking Garage Near RiverView and Barnwell (11A001)	950,000	0	950,000	950,000
400002	Municipal Auditorium Improvements/ADA Compliance (11A002)	4,300,000	0	4,300,000	4,300,000
400051	Barnwell Center Improvements/ADA Compliance (11A003)	1,500,000	0	1,500,000	1,500,000
400077	Police Property and Evidence Storage Facility (11A004)	5,000,000	0	5,000,000	5,000,000
400093	Cross Lake Patrol Facility (11A005)	400,000	0	400,000	400,000
400135	New Super Station 8/14 for Fire Department (11A006)	4,400,000	0	4,400,000	4,400,000
400283	Fire Department Station Renovations (11A007)	1,000,000	0	1,000,000	1,000,000
400416	Financial and Accounting System Upgrade	1,000,000	0	1,000,000	1,000,000
TOTAL - PROGRAM A		**213,630,959**	**44,964**	**213,675,923**	**31,261,984**

2012 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM A - BUILDING IMPROVEMENTS	2011 BUDGET	2012 CHANGE	2012 BUDGET
GENERAL OBLIGATION BONDS			
1983 GOB, Proposition # 6	536,500	0	536,500
1999 Convention Center Bonds	84,856,900	0	84,856,900
1999 City Hall Bonds	7,600,000	0	7,600,000
2001A GOB Proposition # 1	1,000,000	0	1,000,000
2003 GOB Proposition # 3	200,000	0	200,000
2005 Hotel Bonds	32,483,300	0	32,483,300
2011 GOB Proposition # 2	17,600,000	0	17,600,000
SUBTOTAL - GENERAL OBLIGATION BONDS	**144,276,700**	**0**	**144,276,700**
OTHER FUNDS			
Riverfront Development Fund	10,457,900	0	10,457,900
Hotel-Motel Tax Rebate	3,258,900	0	3,258,900
Insurance Proceeds	4,751,500	0	4,751,500
General Fund Revenues	2,148,000	30,369	2,178,369
Water & Sewer Revenues	300,000	0	300,000
State of Louisiana	15,297,000	0	15,297,000
American Tower Proceeds	2,990,800	0	2,990,800
Loan/Note Proceeds	2,500,000	0	2,500,000
Interest Earned	20,546,400	0	20,546,400
Land Rent	1,900	0	1,900
Private Donations	2,481,000	14,595	2,495,595
Economic Development	133,800	0	133,800
Other Funds	642,800	0	642,800
Gain/Loss on Sale	110,900	0	110,900
Urban Mass Transit	2,783,359	0	2,783,359
Downtown Parking Enterprise Fund	950,000	0	950,000
SUBTOTAL - OTHER	**69,354,259**	**44,964**	**69,399,223**
TOTAL - PROGRAM A	**213,630,959**	**44,964**	**213,675,923**

PROGRAM B

RECREATION IMPROVEMENTS

PROJECT SUMMARY

INDEX	PROGRAM B -RECREATION IMPROVEMENTS	2011 BUDGET	2012 CHANGE	2012 BUDGET	REMAINING BALANCE
401927	Ledbetter Heights/Allendale Park & Community Center (94B003)	1,845,000	0	1,845,000	1,393,200
401976	Riverfront Park Extension (96B002)	6,102,200	0	6,102,200	2,876,700
401737	Independence Stadium Capital Repairs & Improvements (02B001)	1,172,500	51,900	1,224,400	251,800
402230	Jerry Tim Brooks Golf Course Improvements (10B001)	300,000	0	300,000	300,000
401752	Salvation Army/Fairgrounds Park Improvements (10B004)	250,000	0	250,000	85,000
402560	Cargill Park Ballfield Complex Renovations (11B001)	1,650,000	0	1,650,000	1,650,000
402636	Huntington Park Golf Course Renovation (11B002)	2,500,000	0	2,500,000	2,500,000
402974	Valencia Park Community Center (11B003)	165,000	0	165,000	165,000
402982	Hattie Perry Park Community Center (11B004)	150,000	0	150,000	150,000
403006	Bilberry Park Gymnasium (11B005)	125,000	0	125,000	125,000
403030	Querbes Golf Pro Shop and Locker Rooms ADA (11B006)	1,000,000	0	1,000,000	1,000,000
403097	Mamie Hicks Park Renovation (11B007)	75,000	0	75,000	75,000
403725	Tennis Center Renovations (11B008)	50,000	0	50,000	50,000
403931	Airport Park Community Center, Outdoor Recreation, and ADA (11B009)	70,000	0	70,000	70,000
403949	Sunset Acres Park Recreation Center Renovations (11B010)	25,000	0	25,000	25,000
404061	A.C. Steere Park Improvements (11B011)	200,000	0	200,000	200,000
404079	C.C. Antoine Park Renovations (11B012)	20,000	0	20,000	20,000
404269	East Kings Highway Park Renovation (11B013)	150,000	0	150,000	150,000
404285	Oakland Cemetery Improvements (11B014)	150,000	0	150,000	150,000
TBD	Recreational Paths and Trails (12B001)	0	92,000	92,000	92,000
TOTAL - PROGRAM B		**15,999,700**	**143,900**	**16,143,600**	**11,328,700**

REVENUE SUMMARY

PROGRAM B - RECREATION IMPROVEMENTS	2011 BUDGET	2012 CHANGE	2012 BUDGET
GENERAL OBLIGATION BONDS			
1996 GOB, Prop. 8 (Riverfront Park)	491,600	0	491,600
1997 GOB, Prop. 8 (Riverfront Park)	1,899,200	0	1,899,200
1998 GOB, Prop. 2 (Parks)	0	5,300	5,300
1998 GOB, Prop. 8 (Riverfront Park)	278,800	0	278,800
1999 GOB, Prop. 2 (Parks)	1,250,000	86,700	1,336,700
1999 GOB, Prop. 8 (Riverfront Park)	3,432,600	0	3,432,600
1999 Stadium Bonds	115,900	0	115,900
2011 GOB, Prop. 2	6,580,000	0	6,580,000
SUBTOTAL - GENERAL OBLIGATION BONDS	**14,048,100**	**92,000**	**14,140,100**
TRANSFER FROM OTHER FUNDS			
Riverfront Development Fund	423,900	0	423,900
SUBTOTAL - INTERFUND TRANSFERS	**423,900**	**0**	**423,900**
OTHER FUNDS			
State Capital Outlay	200,000	0	200,000
General Fund	416,000	0	416,000
Private Donations	511,000	0	511,000
Other Funds	400,700	51,900	452,600
SUBTOTAL - OTHER	**1,527,700**	**51,900**	**1,579,600**
TOTAL - ALL SOURCES	**15,999,700**	**143,900**	**16,143,600**

PROGRAM C

STREET IMPROVEMENTS

PROJECT SUMMARY

INDEX	PROGRAM C - STREET IMPROVEMENTS	2011 BUDGET	2012 CHANGE	2012 BUDGET	REMAINING BALANCE
432377	Youree Drive/Kings Highway Intersection Improvements (89C027)	1,445,900	0	1,445,900	98,575
432864	Greenwood Road at Pines Road Intersection (91C005)	250,000	0	250,000	69,553
441097	Concrete Street Improvements (09C001)	2,900,000	0	2,900,000	184,465
442186	Lakeside Area Street Paving (96C010)	2,375,000	0	2,375,000	271,582
442228	Bridge Replacement Program (96C014)	2,051,000	0	2,051,000	16
442467	I-49/Murphy St./Texas Avenue Corridor Improvements (98C007)	290,000	0	290,000	72,276
442574	Landscaping on I-20 (01C001)	700,000	0	700,000	585,775
442681	Southern Loop Extension (01C013)	2,320,000	0	2,320,000	20,778
442848	South Brookwood Bridge Replacement (01C026)	250,000	0	250,000	7,537
442871	Sidewalk Program and Curb Cuts (01C029)	4,335,000	0	4,335,000	1,021,411
442889	GIS Map Development (01C030)	2,145,000	0	2,145,000	147,541
442897	Neighborhood Street Projects - 2001 Bonds (01C031)	7,292,400	0	7,292,400	281,933
442905	Street Projects for Economic Development - 2001 Bonds (01C032)	2,573,000	0	2,573,000	298,131
442939	Street Lighting - 2001 Bonds (01C033)	1,145,100	0	1,145,100	605,536
442962	Railroad Crossing Imps. - 2001 Bonds (01C034)	1,000,000	0	1,000,000	122,720
442988	Shreve Park Industrial Campus Roadways (95C003)	8,469,500	0	8,469,500	52,313
442061	CNG Fill Station at Solid Waste(10C001)	1,265,740	0	1,265,740	168,753
445007	Inner Loop Extension (11C001)	498,048	0	498,048	498,048
445015	Knight Street Improvements (11C002)	288,600	0	288,600	288,600
445023	Citywide Street Improvement Program (11C003)	11,000,000	0	11,000,000	11,000,000
TOTAL - PROGRAM C		**52,594,288**	**0**	**52,594,288**	**15,795,543**

2012 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM C - STREET IMPROVEMENTS	2011 BUDGET	2012 CHANGE	2012 BUDGET
GENERAL OBLIGATION BONDS			
1980 GOB, Prop. 1 (Streets)	200,000	0	200,000
1983 GOB, Prop. 1 (Streets)	912,500	0	912,500
1989 GOB, Prop. 1 (Streets)	138,900	0	138,900
1991 GOB, Prop. 1 (Streets)	201,400	0	201,400
1993 GOB, Prop. 1 (Streets)	628,000	0	628,000
1993 A GOB, Prop. 2 (Drainage)	300,000	0	300,000
1993 B GOB, Prop. 1 (Streets)	589,600	0	589,600
1996 GOB, Prop. 4 (Streets)	713,100	0	713,100
1996 GOB, Prop. 10 (Drainage)	12,000	0	12,000
1997 GOB, Prop. 4 (Streets)	312,674	0	312,674
1998 GOB, Prop. 4 (Streets)	475,000	0	475,000
1999 GOB, Prop. 4 (Streets)	7,122,026	0	7,122,026
2001 GOB, Prop. 3 (Streets)	7,868,048	0	7,868,048
2003 GOB, Prop. 3 (Streets)	11,583,000	0	11,583,000
2011 GOB, Prop. 3 (Streets)	12,288,600	0	12,288,600
SUBTOTAL - GENERAL OBLIGATION BONDS	**43,344,848**	**0**	**43,344,848**
STATE AND FEDERAL GRANTS			
Urban Arterial	812,200	0	812,200
Economic Development Administration	1,776,500	0	1,776,500
State Grant	4,485,740	0	4,485,740
SUBTOTAL - STATE AND FEDERAL GRANTS	**7,074,440**	**0**	**7,074,440**
TRANSFER FROM OTHER FUNDS			
Riverfront Development Fund	2,150,000	0	2,150,000
Convention and Tourist Bureau	15,000	0	15,000
Private Donations	10,000	0	10,000
SUBTOTAL - TRANSFERS	**2,175,000**	**0**	**2,175,000**
TOTAL - PROGRAM C	**52,594,288**	**0**	**52,594,288**

PROGRAM D

DRAINAGE IMPROVEMENTS

PROJECT SUMMARY

INDEX	PROGRAM D - DRAINAGE IMPROVEMENTS	2011 BUDGET	2012 CHANGE	2012 BUDGET	REMAINING BALANCE
443531	Ockley Ditch Improvements (92D002)	12,729,100	0	12,729,100	1,557,271
443663	Youree Drive Drainage (96D004)	3,000,000	0	3,000,000	1,670,067
444042	City-Wide Drainage - 2001 Bonds (01D015)	5,649,700	0	5,649,700	399,899
444059	Paved Ditch Repairs - 2001 Bonds (01D016)	3,492,905	0	3,492,905	293,813
444067	Purchase of Flood-Prone Properties, Phase III (01D017)	650,000	0	650,000	95,698
446013	City-Wide Drainage Improvements - 2011 Bonds (11D001)	1,000,000	0	1,000,000	1,000,000
446021	Paved Ditch Repairs - 2011 Bonds (11D002)	600,000	0	600,000	600,000
446039	Purchase of Flood-Prone Properties – 2011 Bonds (11D003)	800,000	0	800,000	800,000
446047	Juniper Place – River Oaks Ditch Improvements (11D004)	777,500	0	777,500	777,500
446054	600-700 Blocks Browning Street Drainage (11D005)	57,100	0	57,100	57,000
446062	Airport Ditch Repairs – Valley View to RR (11D006)	2,500,000	0	2,500,000	2,500,000
446070	Ockley Ditch Improvements (11D007)	180,200	0	180,200	180,200
TOTAL - PROGRAM D		**31,436,505**	**0**	**31,436,505**	**9,931,448**

REVENUE SUMMARY

PROGRAM D - DRAINAGE IMPROVEMENTS	2011 BUDGET	2012 CHANGE	2012 BUDGET
GENERAL OBLIGATION BONDS			
1983 GOB, Prop. 2 (Drainage)	850,000	0	850,000
1993 GOB, Prop. 2 (Drainage)	1,200,000	0	1,200,000
1996 GOB, Prop. 10 (Drainage)	1,546,005	0	1,546,005
1997 GOB, Prop. 10 (Drainage)	1,954,000	0	1,954,000
1998 GOB, Prop. 10 (Drainage)	3,254,300	0	3,254,300
1999 GOB, Prop. 10 (Drainage)	2,930,600	0	2,930,600
2001 GOB, Prop. 4 (Drainage)	2,804,700	0	2,804,700
2003 GOB, Prop. 4 (Drainage)	5,995,000	0	5,995,000
2011 GOB, Prop. 4 (Drainage)	5,914,800	0	5,914,800
SUBTOTAL - GENERAL OBLIGATION BONDS	**26,449,405**	**0**	**26,449,405**
STATE AND FEDERAL GRANTS			
Statewide Flood Control Program	4,714,100	0	4,714,100
USDA-NRCS Grant	273,000	0	273,000
SUBTOTAL - STATE AND FEDERAL GRANTS	**4,987,100**	**0**	**4,987,100**
TOTAL - PROGRAM D	**31,436,505**	**0**	**31,436,505**

PROGRAM E

WATER IMPROVEMENTS

PROJECT SUMMARY

INDEX	PROGRAM E - WATER IMPROVEMENTS	2012 BUDGET	2012 CHANGE	2012 BUDGET	REMAINING BALANCE
424770	Amiss WTP Plants I and II Filter Improvements (98E006)	32,189,318	0	32,189,318	89,945
425074	Backflow Preventers - Water Distribution System (04E002)	3,979,755	0	3,979,755	1,998,323
425108	Russell Road Water Main Improvements (05E001)	1,650,000	0	1,650,000	1,501,446
425199	City-Wide Water Main Renewal/Replacement (05E008)	4,465,018	0	4,465,018	161,319
425223	Amiss WTP Improvements – 2005 Bonds (05E012)	22,282,913	0	22,282,913	575,018
425256	Hope/Lawrence Street Water Main Imps. (05E015)	250,000	0	250,000	19,906
425306	Flournoy-Lucas/Ellerbe Roads Water Main Relocation (08E002)	1,765,900	0	1,765,900	82,571
425322	SCADA System Upgrade (09E001)	1,337,462	0	1,337,462	1,179,541
425330	Water System Infrastructure Improvements (09E002)	11,000,000	0	11,000,000	102,105
425348	E. 70th Street Water Main Relocations (10E001)	225,000	0	225,000	225,000
425355	Amiss Water Treatment Plant - Plant 2E Rehabilitation (11E001)	10,500,000	0	10,500,000	10,500,000
425363	Amiss Water Treatment Plant - Raw Water Piping Modifications (11E002)	3,000,000	0	3,000,000	3,000,000
425371	Twelve Mile Bayou Pump Station - Pumping Improvements (11E003)	605,300	0	605,300	605,300
TOTAL - PROGRAM E		**93,250,666**	**0**	**93,250,666**	**20,040,474**

REVENUE SUMMARY

PROGRAM E - WATER IMPROVEMENTS	2012 BUDGET	2012 CHANGE	2012 BUDGET
UTILITY REVENUE BONDS			
1994 A W&S Revenue Bonds	2,845,289	0	2,845,289
2000 A W&S Revenue Bonds	10,112,373	0	10,112,373
2005 W&S Revenue Bonds	14,858,793	0	14,858,793
2007 W&S Revenue Bonds	3,042,794	0	3,042,794
2010 C W&S Revenue Bonds	14,141,144	0	14,141,144
SUBTOTAL - UTILITY REVENUE BONDS	**45,000,393**	**0**	**45,000,393**
OTHER FUNDS			
2001 DHH State Revolving Loan	19,913,413	0	19,913,413
2009 A DHH State Revolving Loan	2,000,000	0	2,000,000
2009 B DHH State Revolving Loan	9,000,000	0	9,000,000
2010 DHH Grant	65,705	0	65,705
2011 GOB – Proposition 1	14,105,300	0	14,105,300
Water and Sewer Revenues	196,900	0	196,900
State Grant	1,140,900	0	1,140,900
EPA Grant	1,828,055	0	1,828,055
SUBTOTAL - OTHER FUNDS	**48,250,273**	**0**	**48,250,273**
TOTAL - PROGRAM E	**93,250,666**	**0**	**93,250,666**

PROGRAM F

SEWER IMPROVEMENTS

PROJECT SUMMARY

INDEX	PROGRAM F - SEWER IMPROVEMENTS	2011 BUDGET	2012 CHANGE	2012 BUDGET	REMAINING BALANCE
415778	Lucas Sludge Field Improvements (98F014)	1,531,732	0	1,531,732	869,059
415935	Lucas & N. Regional WWTP Expansion (00F001)	80,240,137	0	80,240,137	274,037
416206	Agurs Lift Station Imps. (05F002)	2,680,000	0	2,680,000	2,305,259
416214	Broadmoor Lift Station Imps. (05F003)	2,580,000	0	2,580,000	2,476,554
416313	Lucas Lift Station Improvements (05F013)	5,629,300	0	5,629,300	4,610,134
416347	Querbes Lift Station Improvements (05F016)	4,631,000	0	4,631,000	4,275,514
416355	South Highlands Lift Station Imps. (05F017)	1,680,000	0	1,680,000	1,623,197
416388	City-Wide Sewer Main Renewal/Replacement (05F020)	5,629,544	0	5,629,544	344,947
416438	Miscellaneous Lift Station Imps. (05F025)	715,000	0	715,000	295,016
416446	Cross Lake Watershed Sewer Improvements (06F001)	1,770,700	0	1,770,700	1,542,505
416453	Sanitary Sewer Evaluation Survey and Wastewater Master Plan (10F001)	5,068,828	0	5,068,828	3,003,828
416461	Broadmoor Sewer Outfall 48" Sewer Main Rehabilitation (11F001)	206,900	0	206,900	206,900
416479	Cedar Grove Trunk Main Repair (11F002)	253,600	0	253,600	253,600
416487	Looney Lift Station Improvements (11F003)	600,000	0	600,000	600,000
416495	Delaware Lift Station Improvements (11F004)	550,000	0	550,000	550,000
416503	Wallace Force Main Replacement (11F005)	423,400	0	423,400	423,400
416511	Stoner Force Main Replacement (11F006)	5,000,000	0	5,000,000	5,000,000
416529	Lucas and North Regional WWTP Improvements (11F007)	1,627,800	0	1,627,800	1,627,800
416537	City Wide Sewer Rehabilitation (11F008)	5,383,200	0	5,383,200	5,383,200
TOTAL - PROGRAM F		**126,201,141**	**0**	**126,201,141**	**35,664,950**

REVENUE SUMMARY

PROGRAM F - SEWER IMPROVEMENTS	2011 BUDGET	2012 CHANGE	2012 BUDGET
UTILITY REVENUE BONDS			
1985 W&S Revenue Bonds	10,326	0	10,326
1989 A W&S Revenue Bonds	52,592	0	52,592
1990 A W&S Revenue Bonds	192,426	0	192,426
1990 B W&S Revenue Bonds	5,840	0	5,840
1991 A W&S Revenue Bonds	302,777	0	302,777
1992 B W&S Revenue Bonds	27,542	0	27,542
1993 B W&S Revenue Bonds	117,697	0	117,697
1994 A W&S Revenue Bonds	2,180,732	0	2,180,732
2000 A W&S Revenue Bonds	150,000	0	150,000
2005 W&S Revenue Bonds	9,743,507	0	9,743,507
SUBTOTAL - UTILITY REVENUE BONDS	**12,783,439**	**0**	**12,783,439**
TRANSFER FROM OTHER FUNDS			
FEMA (Flood Damages)	306,800	0	306,800
2001 DHH State Revolving Loan	371,665	0	371,665
2002 DEQ State Revolving Loan Program	71,533,137	0	71,533,137
2010 DEQ State Revolving Loan Program	11,560,000	0	11,560,000
EPA Grant	209,200	0	209,200
Water and Sewer Revenues	6,892,000	0	6,892,000
2011 GOB – Proposition 1	22,544,900	0	22,544,900
SUBTOTAL - TRANSFERS	**113,417,702**	**0**	**113,417,702**
TOTAL - PROGRAM F	**126,201,141**	**0**	**126,201,141**

PROGRAM G

TRAFFIC IMPROVEMENTS

PROJECT SUMMARY

INDEX	PROGRAM G - TRAFFIC ENGINEERING IMPROVEMENTS	2011 BUDGET	2012 CHANGE	2012 BUDGET	REMAINING BALANCE
405175	Traffic Signal System Improvements (00G001)	5,646,400	0	5,646,400	2,806,668
TOTAL - PROGRAM G		**5,646,400**	**0**	**5,646,400**	**2,806,668**

REVENUE SUMMARY

PROGRAM G - TRAFFIC ENGINEERING IMPROVEMENTS	2011 BUDGET	2012 CHANGE	2012 BUDGET
GENERAL OBLIGATION BONDS			
1990A GOB, Prop. 1 (Streets)	50,000	0	50,000
1993B GOB, Prop. 1 (Streets)	250,000	0	250,000
1998 GOB, Prop. 4 (Streets)	200,000	0	200,000
2003 GOB, Prop. 3 (Streets)	5,000,000	0	5,000,000
2011 GOB, Prop. 3 (Streets)	146,400	0	146,400
TOTAL - PROGRAM G	**5,646,400**	**0**	**5,646,400**

PROGRAM H

AIRPORTS PROJECTS

PROJECT SUMMARY

INDEX	PROGRAM H - AIRPORTS IMPROVEMENTS	2011 BUDGET	2012 CHANGE	2012 BUDGET	REMAINING BALANCE
406827	Improvements for ASA Air Lines Facility (01H008)	5,902,200	0	5,902,200	312,678
410126	Security Upgrades at Regional Airport (06H001)	5,250,000	0	5,250,000	4,912,889
410159	Update Master Plan at Regional Airport (06H003)	1,575,000	0	1,575,000	1,390,204
410241	Rehab Runway 14-32 and Lighting Taxiway "A" South at Regional Airport (07H001)	9,936,000	0	9,936,000	626,197
410258	Regional Perimeter Road -Phase 1 (07H002)	787,500	0	787,500	787,500
410282	Part 150 Noise Update (07H004)	13,263,200	3,300,000	16,563,200	8,643,757
410290	Air Cargo Facility (08H001)	10,800,000	0	10,800,000	620,197
410332	Construct Perimeter Fencing and Clearing and Grubbing at the Shreveport Regional Airport (09H002)	4,200,000	0	4,200,000	1,170,460
410365	Rehabilitate Taxiway A Lighting (10H001)	420,000	0	420,000	420,000
410407	Rehabilitate Runway 5-23	5,250,000	0	5,250,000	5,250,000
410399	Northwest Louisiana Air Service Task Force	5,000	-5,000	0	0
Total Regional Airport Projects		**57,388,900**	**3,295,000**	**60,683,900**	**24,133,882**
Downtown Airport					
406967	Construct Sewerage System -Downtown Airport (04H003)	100,000	0	100,000	100,000
410183	Perimeter Road and Fencing at Downtown Airport (06H006)	1,095,000	0	1,095,000	1,095,000
410324	Install Taxiway Lights - Downtown Airport (09H001)	1,575,000	0	1,575,000	267,400
410357	Overlay Runway 5-23 at the Shreveport Downtown Airport (09H004)	1,416,000	0	1,416,000	1,239,433
410373	Construct Safety Area for Runway 32 at Downtown Airport (10H002)	210,000	0	210,000	210,000
410381	Update Master Plan at Downtown Airport (10H003)	525,000	0	525,000	525,000
Total Downtown Airport Projects		**4,921,000**	**0**	**4,921,000**	**3,436,833**
TOTAL - PROGRAM H		**62,309,900**	**3,295,000**	**65,604,900**	**27,570,715**

REVENUE SUMMARY

PROGRAM H - AIRPORTS IMPROVEMENTS	2011 BUDGET	2012 CHANGE	2012 BUDGET
AIRPORT REVENUE BONDS			
2008 Airport Bonds	9,000,000	0	9,000,000
SUBTOTAL - REVENUE BONDS	**9,000,000**	**0**	**9,000,000**
STATE AND FEDERAL GRANTS			
Federal Aviation Administration	41,083,700	3,000,000	44,083,700
State Grant	4,609,500	150,000	4,759,500
SUBTOTAL - STATE AND FEDERAL GRANTS	**45,693,200**	**3,150,000**	**48,843,200**
TRANSFER FROM OTHER FUNDS			
Shreveport Airport Authority	6,011,700	150,000	6,161,700
Improvements and Cost Reimbursements	1,600,000	0	1,600,000
General Fund	5,000	-5,000	0
SUBTOTAL - INTERFUND TRANSFERS	**7,616,700**	**145,000**	**7,761,700**
OTHER	0	0	0
SUBTOTAL – OTHER	**0**	**0**	**0**
TOTAL - ALL SOURCES	**62,309,900**	**3,295,000**	**65,604,900**

PROGRAM L

TRANSIT IMPROVEMENTS

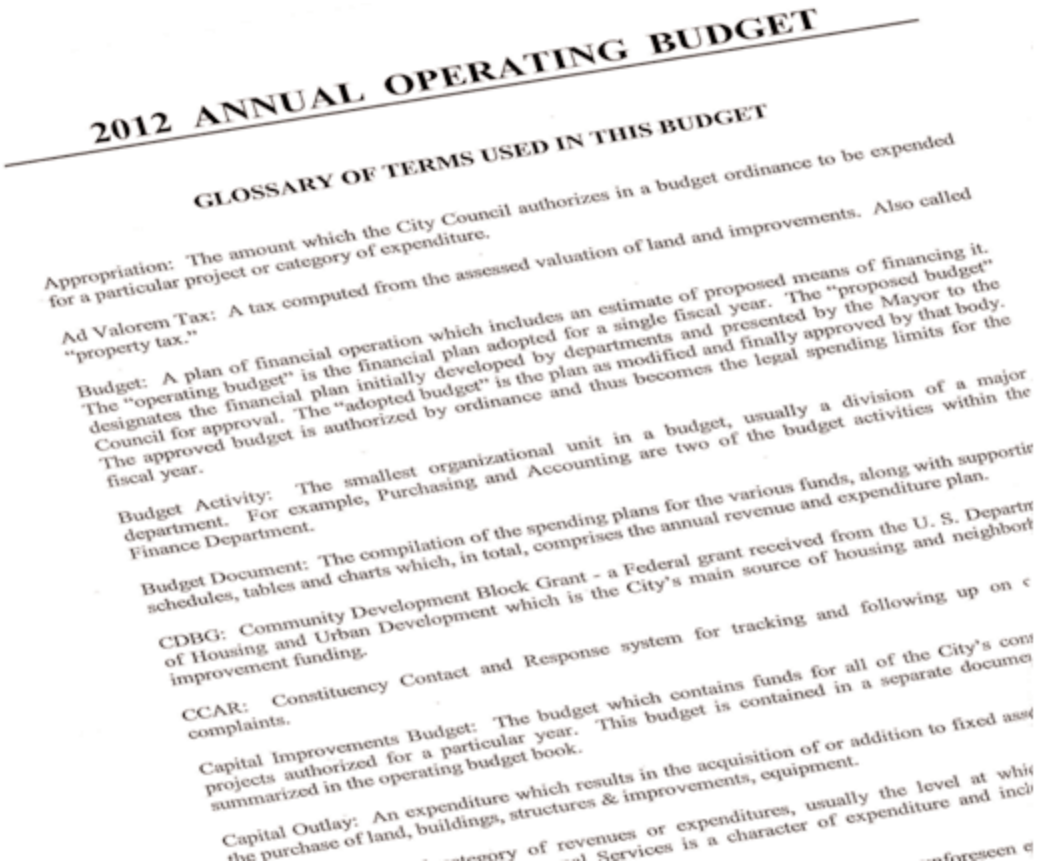
PROJECT SUMMARY

INDEX	PROGRAM L - TRANSIT IMPROVEMENTS	2011 BUDGET	2012 CHANGE	2012 BUDGET	REMAINING BALANCE
409268	2004 Sportran Capital Improvement (04L001)	4,919,000	0	4,919,000	100,000
409292	2006 Sportran Capital Improvement (06L001)	3,518,800	0	3,518,800	136,363
409318	2007 Sportran Capital Improvement (07L001)	6,897,778	0	6,897,778	700,000
409342	2009 Sportran Capital Improvement (09L001)	3,332,500	0	3,332,500	141,630
409367	2009 Sportran American Recovery & Reinvestment (ARRA) (09L003)	4,716,500	0	4,716,500	400,000
409375	2010 Sportran Capital Improvement (10L001)	8,562,100	0	8,562,100	232,600
409391	2010 Sportran CNG Mini Bus (10L003)	295,180	0	295,180	295,180
409409	2010 Sportran Pedestrian Walkway (10L002)	275,450	285,900	561,350	561,350
409383	2011 Sportran Capital Improvement	3,536,950	0	3,536,950	200,841
	2012 Sportran Capital Improvement	0	3,559,429	3,559,429	3,537,500
TOTAL - PROGRAM L		**36,054,258**	**3,845,329**	**39,899,587**	**6,305,464**

REVENUE SUMMARY

PROGRAM L - TRANSIT IMPROVEMENTS	2011 BUDGET	2012 CHANGE	2012 BUDGET
STATE AND FEDERAL GRANTS			
Federal Transit Administration	30,142,366	3,139,027	33,281,393
SUBTOTAL - STATE/FEDERAL GRANTS	**30,142,366**	**3,139,027**	**33,281,393**
TRANSFERS FROM OTHER FUNDS			
General Fund	5,677,122	698,802	6,375,924
SUBTOTAL - TRANSFERS FROM OTHER FUNDS	**5,677,122**	**698,802**	**6,375,924**
OTHER FUNDS			
Insurance Proceeds	20,500	0	20,500
NL-COG	45,000	7,500	52,500
Private Donations	64,000	0	64,000
Chesapeake Energy	50,180	0	50,180
1998 GOB, Prop. 6	55,090	0	55,090
SUBTOTAL - OTHER FUNDS	**234,770**	**7,500**	**242,270**
TOTAL - PROGRAM L	**36,054,258**	**3,845,329**	**39,899,587**

GLOSSARY



2012 ANNUAL OPERATING BUDGET

GLOSSARY OF TERMS USED IN THIS BUDGET

Appropriation: The amount which the City Council authorizes in a budget ordinance to be expended for a particular project or category of expenditure.

Ad Valorem Tax: A tax computed from the assessed valuation of land and improvements. Also called "property tax."

Budget: A plan of financial operation which includes an estimate of proposed means of financing it. The "operating budget" is the financial plan adopted for a single fiscal year. The "proposed budget" designates the financial plan initially developed by departments and presented by the Mayor to the Council for approval. The "adopted budget" is the plan as modified and finally approved by that body. The approved budget is authorized by ordinance and thus becomes the legal spending limits for the fiscal year.

Budget Activity: The smallest organizational unit in a budget, usually a division of a major department. For example, Purchasing and Accounting are two of the budget activities within the Finance Department.

Budget Document: The compilation of the spending plans for the various funds, along with supportin 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. Departm of Housing and Urban Development which is the City's main source of housing and neighborh improvement funding.

CCAR: Constituency Contact and Response system for tracking and following up on c complaints.

Capital Improvements Budget: The budget which contains funds for all of the City's com projects authorized for a particular year. This budget is contained in a separate docume summarized in the operating budget book.

Capital Outlay: An expenditure which results in the acquisition of or addition to fixed ass the purchase of land, buildings, structures & improvements, equipment.

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GLOSSARY OF TERMS USED IN THIS BUDGET

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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.

Effectiveness Measures: A way to measure productivity, specifically the extent to which an activity or program meets its objectives or brings about desired results. Often compares actual work performed with planned work.

Efficiency Measures: A way to measure productivity, specifically the amount of service or output provided in relation to the amount of resources required to produce it. This is usually expressed in terms of unit cost or output per hour (or some other time frame).

Enterprise Fund: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises, where the costs of providing goods or services to the general public on a continuing basis are financed or recovered primarily through user charges. The City operates its airports, downtown parking system and water/sewer systems as self-supporting enterprise funds. The SporTran bus system and the City's golf courses are operated as enterprise funds, but require a considerable subsidy from the General Fund.

Expenditures: The cost of goods received or services rendered whether cash payments have been made or accrued.

Fund: The largest budgetary unit within City government. Each budgetary fund requires its own budget ordinance and is accounted for separately. The largest of these is the General Fund, where most of the City's tax-supported operations (Police, Fire, Parks, Operational Services, etc.) are budgeted, but there are also funds for the Water and Sewerage System, the Airports, and several other activities.

Fund Balance: The dollar amount of resources remaining from prior years which are available to be budgeted in the current year.

General Fund: The fund used to account for all financial resources except those required to be accounted for in another fund.

General Government: A budgetary unit used by the City for purposes which cross departmental lines. Items appropriated within the General Government budget include civic appropriations, revolving accounts for the purchase of office supplies, subsidies or transfers to other City funds and various reserve accounts.

Internal Service Fund: A fund used to account for the financing of goods or services provided by one City department or agency to other City departments or agencies of a government, on a cost-reimbursement basis. Fleet Services and Retained Risk are operated as Internal Services Funds.

Operating Budget: Plans or current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of the City are controlled. The use of annual operating budgets is required by City Charter.

Operating Reserve: An amount of money budgeted to be set aside for future years or as insurance against unforeseen occurrences. The City's goal is to have an operating reserve of 7% of expenditures.

Performance Measurement: The process by which the results of an organizational unit's activities are measured against a goal or standard.

Personnel Roster: A list which contains the titles and numbers of positions authorized to be filled by a particular organizational unit.

Revenues: All amounts of money received from external sources other than expense refunds, capital contributions, and residual equity transfers.

Special Revenue Fund: A budgetary fund where revenues are dedicated for specific purposes and are designated to be expended for specific uses. Special Revenue Funds have been established for the Metropolitan Planning Commission, Riverfront Development, Police Grants, Community Development, Environmental Grants, the Tax Increment Financing district downtown and for the Shreveport Redevelopment Agency.

Work Program: Specific activities (projects, studies, reports, etc.) which are scheduled to be done during a fiscal year using the resources provided to a particular budget unit.

Workload (Demand) Indicators: Measures of what is done by a budgetary unit. For example, the number of lab tests performed is an indicator of the work performed by the Water Purification Division within the Department of Operational Services.

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