City of Shreveport
2023 Annual Operating Budget

Adopted Version

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INTRODUCTION

Published by the City of Shreveport

Adrian D. Perkins, MAYOR

Henry L. Whitehorn
Chief Administrative Officer

Alexis James
Assistant CAO/Budget Manager

CITY COUNCIL MEMBERS

Tabatha Taylor	**District A**
LeVette Fuller	**District B**
John Nickelson	**District C**
Grayson Boucher	**District D**
Alan Jackson	**District E**
James Green	**District F**
Jerry Bowman	**District G**

MAYOR ADRIAN PERKIN'S BUDGET MESSAGE

Adrian D. Perkins, Mayor

Dear Members of the City Council and Citizens of Shreveport,

First, let me thank you for working tirelessly throughout the pandemic, adapting your businesses and your personal lives to rapid change, and showing determination, creativity and an entrepreneurial spirit that is transforming Shreveport into a model for the state of Louisiana. I am pleased to present the 2023 Operating Budget for the City of Shreveport. This budget continues to emphasize fiscal responsibility. My administration's mission is to create opportunities and improve the quality of life for citizens through enhancements in public safety, economic development, and technology. Fiscal Year 2022 has, so far, experienced increases across many revenue streams as our local economy outperformed all expectations. However, make no mistake, COVID-19 is still here and continues to impact our communities. Significant uncertainty remains in the economy with inflation rates surging, interest rates on the rise, gas prices soaring, and global unrest with the Russia-Ukraine war. These issues create an extremely volatile situation, and it is imperative that we build and preserve a strong fund balance heading into Fiscal Year 2023. The 2023 Operating Budget is reflective of the current needs for the City of Shreveport.

My administration has implemented aggressive cost-saving efforts for previous budget years. Those efforts along with increased sales tax revenue and revenue replacement from other governmental sources grew the Operating Reserve to a $55 million surplus at the end of 2021 and is estimated to exceed $70 million by the end of 2022. These measures allowed us to provide a 13 percent pay increase to all full-time active employees in Fiscal Year 2022. We remain on track to accomplish our goal of maintaining the Operating Reserve at the recommended level of 7 percent of expenditures.

The 2023 Budget is a fiscally responsible plan of action that aggressively seeks to improve the quality of life for all residents of Shreveport. It reflects steps taken by my administration to provide needed resources, equipment, and support to enhance public safety, economic development, and technology. Additionally, this budget accounts for annual increases in retirement contributions, the 2 percent longevity increases for public safety employees, as well as the 13 percent pay increase for all full-time active employees. Revenues were budgeted conservatively with the uncertainty of what the future holds in 2023.

With increases reflected in this budget, we will improve the services provided to our citizens. Additionally, we are continuing to use resources and technology to improve public safety via our Real Time Crime Center, hiring more police and fire personnel, and offering improved training initiatives. As it relates to Economic Development and improving opportunities for our citizens, we have taken steps to establish a comprehensive economic development team and embed a strategic development mindset across all departments of the City. Special emphasis has been placed on streamlining the City's permitting processes and improving the manner in which the City makes use of its property assets. My administration remains committed to implementing workforce development programs that support the development of long-term industry within our region. We are working to expand internet access to our citizens, particularly in neighborhoods where there are limited internet access points. Our goal is to move Shreveport into a modern era of technology.

A budget is more than a spreadsheet; it is an accounting of our values and priorities. The 2023 Budget makes prudent adjustments while ensuring that each department can continue to provide our citizens with the level of service they expect and deserve.

For our new Shreveport residents, welcome to our great city. Your arrival, investments, and continued immersion into our city is an endorsement of our policies and our commitment to building a city that is functional and works for everyone.

Sincerely,

Mayor of Shreveport

Adrian D. Perkins

BUDGET OVERVIEW

The city's 2023 combined operating budget totals $595,682,509. The budgets for each of the city's operating funds are shown below:

OPERATING FUNDS

FUND	2022 Original Budget	2023 Proposed Budget	% Change
General Fund	280,032,200	296,343,900	6%
Retained Risk Fund	-28,892,900	-37,628,900	30%
Metropolitan Planning Commission	1,697,700	2,326,500	37%
Community Development Fund	29,375,200	27,104,600	-8%
Riverfront Development Fund	10,017,600	8,563,300	-15%
Grants Fund	9,269,629	9,160,469	-1%
Shreveport Redevelopment Agency	4,000	4,000	0%
Streets Special Revenue Fund	11,412,500	9,922,300	-13%
Diversion Program Special Revenue Fund	376,500	430,500	14%
Downtown Entertainment Fund	107,900	1,000	-99%
Golf Enterprise Fund	2,332,300	3,917,500	68%
Airports Enterprise Fund	22,832,900	31,935,600	40%
Water & Sewer Enterprise Fund	152,348,700	145,470,900	-5%
SporTran Enterprise Fund	14,602,440	22,258,340	52%
Downtown Parking Enterprise Fund	1,199,600	1,442,600	20%
Convention Center Enterprise Fund	2,000,000	2,000,000	0%
Hotel Enterprise Fund	-8,935,800	-11,817,300	32%
Solid Waste Enterprise Fund	17,900,900	16,000,900	-11%
SUBTOTAL	**517,681,369**	**527,436,209**	**2%**
Debt Service Fund	66,685,200	68,246,300	2%
GRAND TOTAL	**584,366,569**	**595,682,509**	**2%**

FUND SUMMARIES

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

OPERATING BUDGET $595,682,509		
ENTERPRISE FUNDS $211,208,540	**GENERAL FUND $296,343,900**	**SPECIAL REVENUE FUNDS $57,512,669**
Golf $3,917,500	Executive Office $1,171,600	MPC $2,326,500
Airports $31,935,600	Legal $1,397,400	Community Dev. $27,104,600
Water & Sewerage $145,470,900	Property Standards $5,033,600	Riverfront Dev. $8,563,300
SporTran $22,258,340	Human Resources $1,344,000	Grants $9,160,469
Downtown Parking $1,442,600	Information Technology $6,017,100	Redevelopment Agency $4,000
Convention Center $2,000,000	Public Assembly & Rec. $21,830,200	Downtown Entertainment $1,000
Convention Center Hotel -$11,817,300	Finance $4,096,300	Streets $9,922,300
Solid Waste $16,000,900	General Government $70,913,920	Diverson Program $430,500
	Police $77,987,600	
	Fire $71,964,380	
	Public Works $25,488,000	
	Council $1,877,800	
	City Courts $4,285,800	
	City Marshall $2,936,200	
DEBT SERVICE FUND		**INTERNAL SERVICE FUND**
Debt Service Fund $68,246,300		Retained Risk -$37,628,900

CAPITAL IMPROVEMENTS FUND BUDGET $1,251,293,697		
Program A – Buildings $65,480,745	Program D - Drainage $11,315,555	Program G - Traffic $8,438,300
Program B - Recreation $33,584,283	Program E - Water $110,812,877	Program H - Airport $92,254,601
Program C - Streets $89,342,270	Program F - Sewer $704,641,408	Program L - Transit $116,073,658
Program M – I.T. $1,000,000	Program N – Community Development $3,800,000	Program O - Vehicle Improvements $14,550,000

General Fund

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

DEPARTMENT	2022 BUDGET	2023 BUDGET	% CHANGE
Police	68,925,200	77,987,600	13%
Fire	63,620,200	71,964,380	13%
Public Works	27,476,500	25,488,000	-7%
Public Assembly & Recreation	21,056,600	21,830,200	4%

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

The 2023 General Fund budget of 296,343,900 is a 6% increase from the adopted 2022 budget.

- Projected Revenues: $296,343,900; an increase of $16.3 million or 6% increase from budgeted 2022 total revenue. In 2023, the sales tax collection budget is projected to increase to $182.9 million, an increase of 11% from last year, and accounts for 64% of total projected revenue.
- Projected Expenditures: $296,343,900; an increase of 6% from the 2022 adopted budget. The increase was largely due to salary and equipment expenses within our largest departments: Police, Fire, SPAR, and Public Works. These expenses are to promote a Safer and Cleaner Shreveport. The budget includes a 13% pay raise for all City of Shreveport employees, along with a 2% longevity increase for all applicable Civil Service employees.

Projected Operating Reserves: $31,194,370

Retained Risk Fund

The 2023 budget for the Retained Risk Internal Service Fund is -$37,628,900 a 30% increase from 2022. Current revenue to the fund is $10,601,900, and current expenditures are $13,978,100. General Fund contributions are currently budgeted at $7,113,200 for 2023. The liability reserve and several re-insurance policies are the city's protection against large awards resulting from liability lawsuits. Because the costs associated with the Retained Risk Fund (spending on claims, lawsuits and legal representation) affect the General Fund balance, the city aggressively seeks to reduce these costs whenever possible. The goal is to maintain liability reserves as large as the city can afford, even though the city is covered by insurance against catastrophic claims.

Metropolitan Planning Commission Fund

The 2023 budget for the Metropolitan Planning Commission is $2,326,500, up 37% from their 2022 budget. The City of Shreveport's share (through the General Fund and Riverfront Fund) of the MPC's operational costs will be $1,545,900 (66%), for 2023. According to the MPC, the Caddo Parish Commission will contribute $325,000 (14%) toward operations and the remaining of the operational cost will be derived from user charges.

Community Development Fund

The 2023 budget for the Community Development Fund is $27,104,600, an 8% decrease from the 2022 adopted budget. The budget includes a $1,427,550 subsidy and grants match from the General Fund. Most of the receipts generated by the fund are federal and state grants and will be spent on housing, business development, and workforce investment programs.

Riverfront Development Fund

The 2023 budget for the Riverfront Development Fund is $8,563,300, a 15% decrease from the adopted 2022 budget. Civic appropriations are funded at $825,000, and the Neighborhood Investment Program (NIP) is funded at $125,000.

Grants Fund

The Grants Special Revenue Fund budget for 2023 is $9,160,469, representing a 1% decrease from the previous year. This grant fund amount does not include grant funds for SporTran or the Airports – these grants will be found in the Capital Improvements Budget.

Shreveport Redevelopment Agency

In 2000, the city council created the Shreveport Redevelopment Agency's (SRA) Special Revenue Fund to acquire and land-bank vacant adjudicated properties for future projects in designated redevelopment areas. The city council currently serves as the Redevelopment Agency. The fund has not been active since 2006 and has a current fund balance of $4,000 that has carried over from prior years.

Streets Special Revenue Fund

The City of Shreveport created the Streets Special Revenue Fund in 2011 to collect in excess of 2% gross receipts derived from the AEP/SWEPCO Franchise Fee. The Fund's operating budget for 2023 is $9,922,300, representing a 13% decrease from the 2022 budgeted amount.

Diversion Program Special Revenue Fund

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

Downtown Entertainment District Fund

The Downtown Entertainment District Fund collects additional sales tax revenues generated from the Red River Entertainment District as a result of a city created Tax Increment Financing (TIF) District. The city began managing the Red River District in mid-2012. The proposed 2023 budget is $1,000, down 99% from the 2022 budget. In 2023, sales tax which funds the TIF district was down tremendously, and without TIF money, rental revenue from the Red River District was used as necessary for operations, maintenance, and improvements for that district. The City will begin to explore all of its options with the Downtown Entertainment District in an effort to increase revenues in the area.

Golf Enterprise Fund

The 2023 Golf Enterprise Fund budget is $3,917,500, up 68% from the 2022 budget. Daily green fees and cart rentals continue to be the largest source of income at each course. Allocated in the budget are funds for the contractual management of the golf course and restaurant operations at Querbes and Huntington Park.

Airports Enterprise Fund

The 2023 budget for the Shreveport Regional and Downtown Airports Fund is $31,935,600, a 40% increase from the 2022 adopted budget. The fund's overall budgetary reserves are $15,538,600. This amount includes accounts established for a Terminal Operations and Maintenance Reserve and an Airfield Reserve that must be budgeted and reserved each year as stipulated in accordance with the airlines' leases. Although the Airports budgetary fund balance is appropriate for filling the Airports reserves for budgetary purposes as required by its leases, it has been deemed inappropriate to be used to calculate its debt service coverage from operations as stipulated by its prior bond covenant.

Water and Sewerage Fund

The 2023 operating budget for the Department of Water and Sewerage Enterprise Fund is $145,470,900, a 5% decrease from the 2022 adopted budget. W&S is still seeking Revenue Bonds issuance to continue to fund mandated utility infrastructure repairs. In November 2013, the city entered into a Consent Decree, imposed by the Department of Justice (DOJ) and the Department of Environmental Quality (DEQ), to comply with the Clean Water Act. The extended negotiations were accompanied with a schedule of rate increases to correct the crumbling infrastructure that the city has been subjected to for decades.

Shreveport Area Transit (SporTran) Fund

The 2023 operating budget for SporTran is $22,258,290, a 52% increase from the 2022 budget. The city's overall General Fund contribution increased from 2023 adopted budget to $14,764,100. This amount includes a $7,132,910 local match contribution for federal grants and capital projects.

Downtown Parking Enterprise Fund

The 2022 budget for the Downtown Parking Enterprise Fund is $1,442,600, an increase of 20% from the 2022 budget. The temporary closures of downtown offices due to governmental decrees and proclamations greatly impacted parking revenues. The 2022 operating reserve for this fund is estimated at $994,900. As funding becomes available, the city uses assets generated from the fund to pursue further enhancement of parking facilities in the downtown area.

Convention Center Enterprise Fund

The Shreveport Convention Center opened in 2006 and this enterprise fund was created in 2011 to account for the operating subsidy for this fund. All operating revenue and expenses are collected and paid by the third-party management company, SMG. The city ensures that the activity of the Convention Center is included in the financial statements. In 2023, the Convention Center will receive $2,000,000 for operational costs from the Riverfront Development Fund.

Hotel (Convention Center) Enterprise Fund

The Convention Center Hotel Fund is used to pay debt service and related expenses on the hotel. The 2023 operating budget for the hotel includes $12,815,679 in revenue and $12,008,541 in expenditures, allowing the hotel to contribute $807,138 toward future capital replacements. The budget and financial reporting for hotel operations is provided by the third-party management of HRI Lodging.

Debt Service Fund

The proposed 2023 Debt Service Fund budget is $68,246,300 a 2% increase from 2023. The city will pay $22.1 million for principal and interest on its debt. Of this amount, approximately $17.3 million will be paid toward debt service on General Obligation Bonds. Approximately $4.8 million will be paid on all other debt, primarily payments on various notes issued to purchase vehicles and heavy equipment. A reserve of $46.1 million is retained, which is 2.1 times one year's debt service and 2.6 times one year's General Obligation Bond debt service. For 2022, the city will levy 11.318 mills property tax to service its General Obligation debt. This is based on a reassessment completed in 2020, the next reassessment will be in 2024.

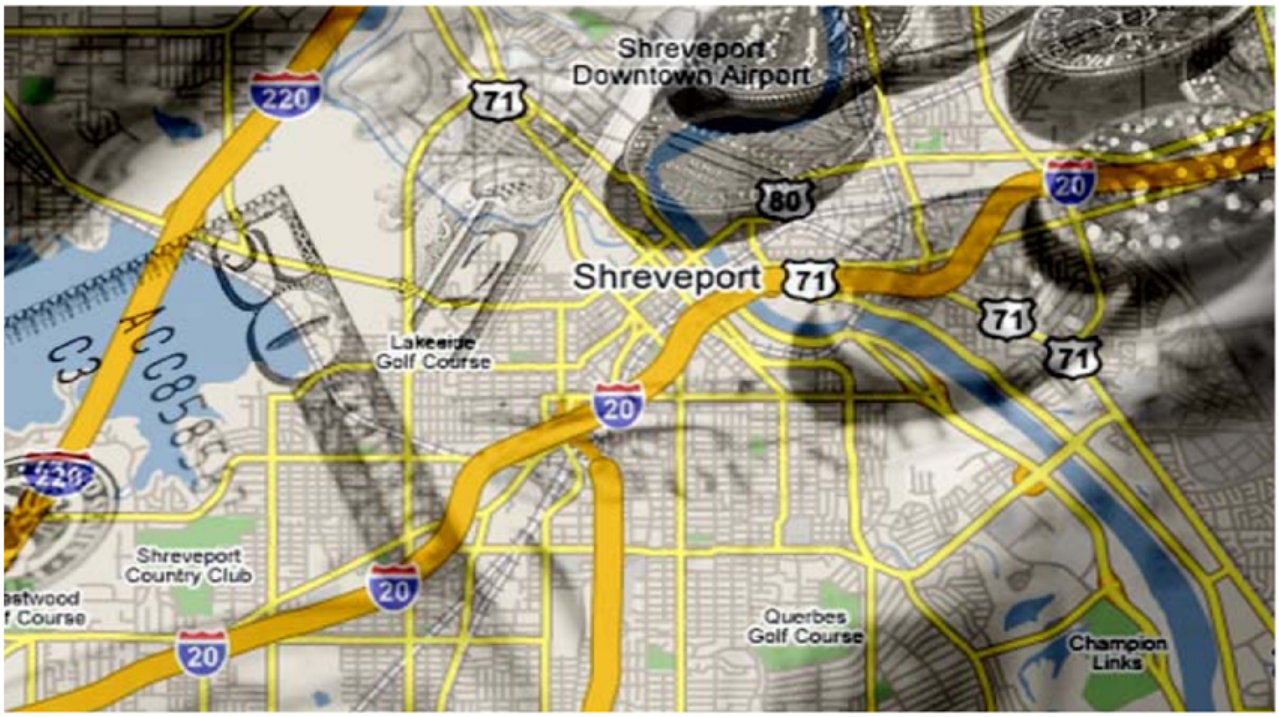
Solid Waste Enterprise Fund

The Solid Waste Enterprise Fund was established by Ordinance 23 of 2019 and is responsible for collecting garbage and trash from homes in the City of Shreveport. In 2023, approximately $5,588,000 in revenue will be generated from these garbage fees. The proposed budget for 2023 is $16,000,900, which is an 11% decrease from the prior year. The General Fund will transfer approximately $1,211,400 to subsidize operational costs in 2023.

Capital Projects Fund

The proposed 2023 Capital Improvements budget of $1,251,293,697 represents a total of 182 capital projects. The total projects increased by a total of 39 capital projects, due to several new projects being implemented throughout the city. Overall, the capital budget has increased 11%, compared to the 2022 adopted budget, due to the continuance of consent decree projects.

BUDGET SUMMARIES



2023 OPERATING BUDGETS

General Fund	296,343,900
Retained Risk	-37,628,900
Metropolitan Planning Commission	2,326,500
Community Development	27,104,600
Riverfront Development	8,563,300
Grants	9,160,469
Shreveport Redevelopment Agency	4,000
Streets Special Revenue	9,922,300
Downtown Entertainment District	1,000
Diversion Program	430,500
Golf	3,917,500
Airports	31,935,600
Water Sewerage	145,470,900
SporTran	22,258,340
Downtown Parking	1,442,600
Convention Center	2,000,000
Convention Center Hotel	-11,817,300
Debt Service	68,246,300
Solid Waste	16,000,900
TOTAL	595,682,509

CITY GOVERNMENT

FORM OF GOVERNMENT AND SERVICES

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

BUDGETARY STRUCTURE

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

1. General Fund

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

2. Special Revenue Funds

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

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

3. Enterprise Funds

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

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

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 is amended.

The General Fund budget is adopted using the modified accrual basis of accounting. Enterprise and Fiduciary Trust Fund budgets are accounted for on an accrual basis. The audited financial statements report governmental funds using the modified accrual basis of accounting. Government-wide audited financial statements, enterprise funds, and fiduciary funds are reported using the accrual basis of accounting.

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

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

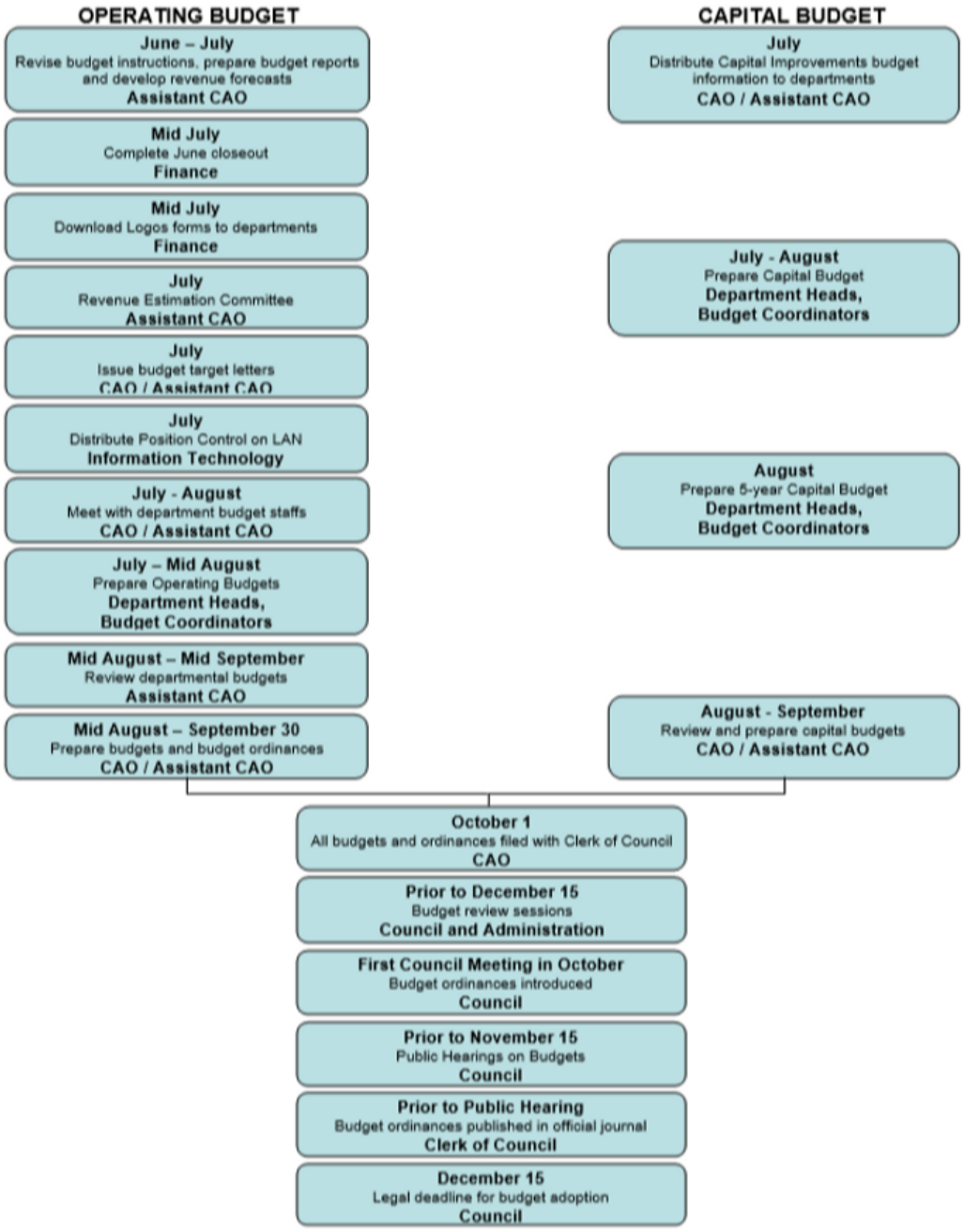
Formal budgetary integration and encumbrance accounting are employed as management control devices during the year. All appropriations which are not expended or encumbered lapse at year-end. Encumbrances outstanding at year-end will be re-appropriated and honored during the subsequent year.

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

Operating reserves are an important part of the budget process for the General Fund. In 1991, the policy decision was made to have an operating reserve of 5% of expenditures or $5,000,000, whichever was greater. In 1997, the desired reserve was increased to 6% and in 1998 to 7%. For 2023, the Operating Reserve is approximately 31 million dollars, which is 11% of expenses.

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

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


OPERATING BUDGET
June – July
Revise budget instructions, prepare budget reports and develop revenue forecasts
Assistant CAO
Mid July
Complete June closeout
Finance
Mid July
Download Logos forms to departments
Finance
July
Revenue Estimation Committee
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
Prior to December 15
Budget review sessions
Council and Administration
First Council Meeting in October
Budget ordinances introduced
Council
Prior to November 15
Public Hearings on Budgets
Council
Prior to Public Hearing
Budget ordinances published in official journal
Clerk of Council
December 15
Legal deadline for budget adoption
Council

BUDGETARY PROCESS AND ASSUMPTIONS

PROCESS

During June and July 2022, 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 2022 and for 2023. These estimates were the first step in preparing the City's 2023 budget.

All departments were requested to prepare a 2023 budget submittal based on a target figure established by the Assistant CAO. These target figures were designed to produce a balanced General Fund budget and to limit other budgets to the amount of their available revenue.

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

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

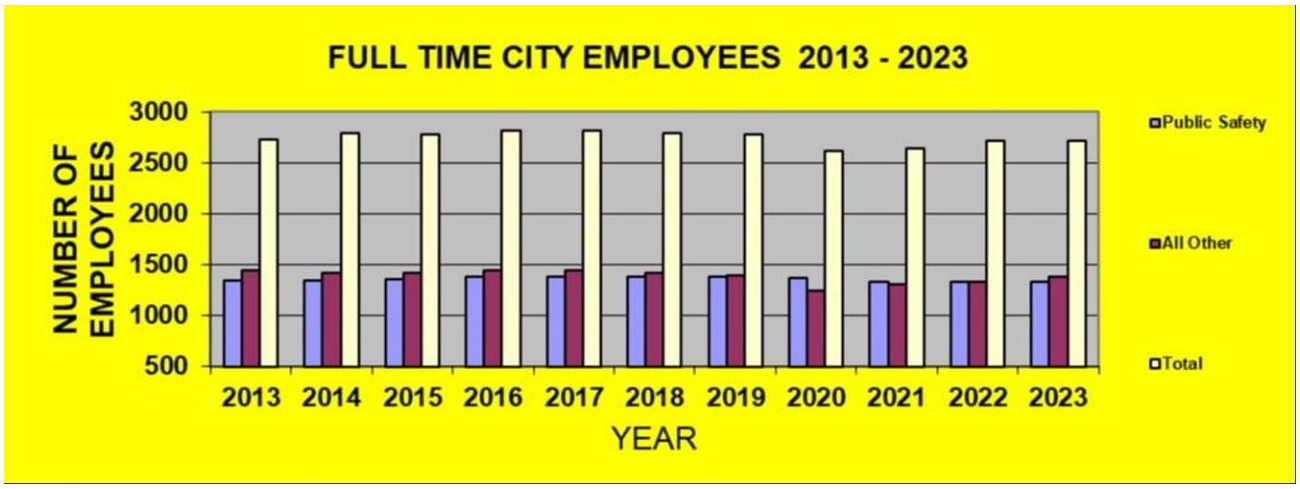
The Mayor is required by the City Charter to submit all budget ordinances and review materials for 2023 to the City Council on or before October 1, 2022. After the budget ordinances are filed with the clerk of council, the city council will hold budget review meetings. The chairman of the council will set the dates and times for such meetings after consultation with the Mayor regarding the availability of department heads and other necessary personnel.

The City Council is required by Charter to hold a Public Hearing regarding the proposed 2023 budget on or before November 15, 2022. The City Council is required by Charter to adopt all of the City's 2023 budgets on or before December 15, 2022.

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

Capital Improvements for the City of Shreveport are to be budgeted based on systematic planning and an appropriate mix of local, state, and federal funds. When a new capital project is created or established by ordinance, the scope of the project, the amount of the appropriation, and the funding source or sources must be identified. The funds appropriated and the scope of a capital project established by ordinance shall not be materially changed except by an ordinance adopted by the city council, unless the ordinance establishing the scope of the project provides that the scope therein may be changed by resolution.

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



The City of Shreveport has 2,713 full-time authorized positions for 2023. Among these are a number of vacant, unfunded positions. Employment in the Fire and Police departments has increased slightly from 1,327 (2022) to 1,337 (2023); however, the overall number of employees for the City essentially remain unchanged in comparison to prior year's 2,714.

SUMMARY OF FULL-TIME AUTHORIZED POSITIONS BY BUDGET ACTIVITY UNIT

**This chart represents positions that are authorized. Among these are a number of vacant and/or unfunded positions.*

DEPARTMENT/BUDGET ACTIVITY	2021 ACTUAL	2022 AUTHORIZED	2022 ESTIMATE	2023 BUDGET
GENERAL FUND				
Executive Office	12	10	10	10
TOTAL - OFFICE OF THE MAYOR	**12**	**10**	**10**	**10**
City Attorney	13	13	13	13
TOTAL – City Attorney	**13**	**13**	**13**	**13**
Property Standards	40	50	50	54
TOTAL – Property Standards	**40**	**50**	**50**	**54**
Human Resources	9	9	12	14
TOTAL – Human Resources	**9**	**9**	**12**	**14**
Information Technology	30	54	60	54
TOTAL – Information Technology	**30**	**54**	**60**	**54**
Public Assembly Recreation				
Administration	11	12	12	12
Planning and Development	5	5	5	5
Special Facilities	5	5	4	6
Events Services	15	16	18	18
Maintenance - Buildings	30	31	32	32
Maintenance - Grounds	55	50	49	49
Environmental Services	25	29	29	29
Recreation	59	54	54	54
Athletics	19	17	17	17
TOTAL – Public Assembly Recreation	**224**	**219**	**220**	**222**
Finance				
Administration	3	3	3	3
Accounting	20	20	18	18
Purchasing	8	8	8	8
Records Management	0	0	0	0
Revenue	18	18	18	18
TOTAL - FINANCE	**49**	**49**	**47**	**47**
Police				
Administration	39	39	40	40
Support	164	144	144	144
Uniform Services	451	450	450	450
Investigations	103	96	96	102
TOTAL - POLICE	**757**	**729**	**730**	**736**

SUMMARY OF FULL-TIME AUTHORIZED POSITIONS BY BUDGET ACTIVITY UNIT

**This chart represents positions that are authorized. Among these are a number of vacant and/or unfunded positions.*
(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2021 ACTUAL	2022 AUTHORIZED	2022 ESTIMATE	2023 BUDGET
Fire				
Administration	10	9	9	9
Firefighters	498	498	498	501
Fire Prevention	15	15	15	15
Training	9	9	9	9
Maintenance	12	12	12	13
Emergency Medical Services (EMS)	8	8	8	8
Communications	46	46	46	46
TOTAL - FIRE	**598**	**597**	**597**	**601**
Public Works				
Administration/Engineering	5	5	5	5
Engineering	36	18	18	21
Fleet Services	24	22	22	19
Permits & Inspections	29	26	26	22
Streets and Drainage	76	88	60	90
Traffic Engineering	44	46	46	46
TOTAL – Public Works	**214**	**219**	**177**	**203**
City Council				
Legislative	5	5	5	5
Internal Audit	8	8	8	8
TOTAL - CITY COUNCIL	**13**	**13**	**13**	**13**
City Courts	56	56	55	55
TOTAL - CITY COURTS	**56**	**56**	**55**	**55**
City Marshal	28	28	28	31
TOTAL - CITY MARSHAL	**28**	**28**	**28**	**31**
TOTAL - GENERAL FUND	**2,043**	**2,046**	**2,012**	**2,053**

SUMMARY OF FULL-TIME AUTHORIZED POSITIONS BY BUDGET ACTIVITY UNIT

**This chart represents positions that are authorized. Among these are a number of vacant and/or unfunded positions.*

(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2021 ACTUAL	2022 AUTHORIZED	2022 ESTIMATE	2023 BUDGET
INTERNAL SERVICE/SPECIAL REVENUE FUNDS				
Retained Risk Fund	4	4	6	8
TOTAL - RETAINED RISK FUND	**4**	**4**	**6**	**8**
Metropolitan Planning Commission	18	18	18	19
TOTAL - METROPOLITAN PLANNING COMMISSION	**18**	**18**	**18**	**19**
Community Development				
Administration	10	17	10	17
Workforce Development	17	20	17	20
Special Programs	3	5	3	3
Housing & Business Development	8	9	8	9
TOTAL - COMMUNITY DEVELOPMENT	**38**	**51**	**38**	**49**
Riverfront Development				
Fair Share	2	2	2	2
Economic Development	1	2	5	5
TOTAL - RIVERFRONT DEVELOPMENT	**3**	**4**	**7**	**7**
Downtown Entertainment	0	0	0	0
TOTAL – DOWNTOWN ENTERTAINMENT	**0**	**0**	**0**	**0**
Police Grants				
AFIS	11	13	11	11
TOTAL POLICE GRANTS	**11**	**13**	**11**	**11**
TOTAL - INTERNAL SERVICE/SPECIAL REVENUE FUNDS	**74**	**90**	**80**	**94**

SUMMARY OF FULL-TIME AUTHORIZED POSITIONS BY BUDGET ACTIVITY UNIT

**This chart represents positions that are authorized. Among these are a number of vacant and/or unfunded positions.*

(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2021 ACTUAL	2022 AUTHORIZED	2022 ESTIMATE	2023 BUDGET
ENTERPRISE FUNDS				
Golf				
Administration	0	0	0	0
Querbes	12	10	10	10
Huntington	6	6	5	6
TOTAL - GOLF	**18**	**16**	**15**	**16**
Airports				
Administration	10	12	12	12
Maintenance	14	26	26	26
Security	19	34	31	31
Downtown	4	4	3	4
TOTAL - AIRPORTS	**47**	**76**	**72**	**73**
Water and Sewerage Fund (Operational Services)				
Administration	7	15	8	9
Engineering & Inspection (NEW)	0	8	6	6
Water Purification	45	45	45	45
Customer Service	65	71	71	73
Wastewater Treatment	71	71	71	70
Field Operations	133	133	133	133
TOTAL - WATER AND SEWERAGE	**321**	**343**	**334**	**336**
Solid Waste				
Shreveport Collections	124	124	124	124
Landfill	4	4	4	4
Bulk Collections	13	13	13	13
TOTAL – SOLID WASTE	**141**	**141**	**141**	**141**
TOTAL ENTERPRISE FUNDS	**527**	**576**	**562**	**566**
GRAND TOTAL - ALL OPERATIONS	**2,644**	**2,712**	**2,654**	**2,713**

2023 REVENUES BY SOURCE AND FUND

SOURCE	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	DEBT SERVICE FUND	TOTAL
Taxes & Special Assessments	182,917,500	0	6,880,000		17,358,300	**207,155,800**
Licenses and Permits	10,142,900	0	46,000	53,000	0	**10,241,900**
Ext. Service Charges	1,224,200	0	1,580,000	119,503,900	0	**122,308,100**
Interest Earnings	0	10,000	2,100	4,500	0	**16,600**
Fines and Forfeits	2,066,400	0	0	357,500	0	**2,243,900**
Intergovernmental	694,000	0	2,302,550	900,000	1,400,000	**5,296,550**
Transfer From Other Funds	3,912,900	0	75,000	2,000,000	0	**5,987,900**
Miscellaneous	18,690,700	0	8,145,500	12,033,840	0	**38,870,040**
Internal Service Charges	2,260,400	10,591,900	0	1,600,000	0	**14,452,300**
Operating Subsidies	0	0	3,504,750	16,562,700	2,838,400	**22,905,850**
Grants	0	0	29,162,414	3,170,900	0	**32,333,314**
SUBTOTAL-REVENUES	**221,909,000**	**10,601,900**	**51,698,314**	**156,186,340**	**21,596,700**	**461,992,254**
Fund Balance	74,434,900	(48,230,800)	5,814,355	55,022,200	46,649,600	**133,690,255**
TOTAL-REVENUES	**296,343,900**	**(37,628,900)**	**57,512,669**	**211,208,540**	**68,246,300**	**595,682,509**

2023 EXPENDITURES BY SOURCE AND FUND

SOURCE	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	DEBT SERVICE FUND	TOTAL
Personal Services	192,669,280	1,931,100	11,459,849	36,434,500	0	**242,494,729**
Materials and Supplies	8,280,900	21,800	390,399	12,404,000	0	**21,097,099**
Contractual Services	22,040,000	40,400	11,591,577	43,015,000	0	**76,686,977**
Other Charges	4,221,900	11,766,300	16,185,844	59,091,100	22,125,800	**113,390,944**
Liability Reserves	0	(51,407,000)	0	0	0	**(51,407,000)**
Improvements and Equipment	4,019,100	18,500	669,600	2,669,400	0	**7,376,600**
Transfers to Other Funds	33,918,350	0	15,518,500	17,329,540	0	**66,766,390**
SUBTOTAL - EXPENDITURES	**265,149,530**	**(37,628,900)**	**55,815,769**	**170,943,540**	**22,125,800**	**476,405,739**
Operating Reserves	31,194,370	0	1,696,900	40,265,000	46,120,500	119,276,770
GRAND TOTAL	**296,343,900**	**(37,628,900)**	**57,512,669**	**211,208,540**	**68,246,300**	**595,682,509**

HISTORY

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

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

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

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

Shreveport, and its smaller sister city, Bossier City (founded in 1884 and incorporated in 1907) together have six historic districts and many landmarks listed on the National Register. In fact, Shreveport is second only to New Orleans among Louisiana cities with multiple historic landmarks. One of these is the McNeill Street Pumping Station, an 1887 waterworks facility that is still in use and is the unique example of its type in the nation. It is listed on the National Historic Landmarks list, the highest level of national historical designation. Shreveport founded Barksdale Air Force Base by purchasing the land for use by the federal government. This base opened in1933 as Barksdale Army Airfield. 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.

COMMUNITY PROFILE

Shreveport, Louisiana is home to more than 187,500 residents. It is the largest city and the commercial and cultural center of the Ark-La-Tex region, a 46,500 square mile, tri-state economic hub. Shreveport sits at the intersection of interstate highways I-20 and I-49 and is joined with Bossier City via the Red River. Shreveport is the third largest city in Louisiana and the state’s second largest tourism destination, after New Orleans. Shreveport anchors a metropolitan area of over 393,406 in a 112 square mile radius, making it big enough to offer all the amenities of an average American city but still small enough to be welcoming, friendly and convenient.

Shreveport is a city with a major regional medical center along with a Level 1 Trauma Center and Level II Pediatric Trauma Center at our Academic Medical Center, the only hospital holding both designations in the state. Nationally recognized schools include grades Pre-K through 12 and higher educational opportunities. It has affordable cost of living and abundant housing options in family friendly neighborhoods in modern or historic areas. The city offers a unique combination of eclectic entertainment, cultural, and dining options, coupled with elegant Southern charm and a relaxed attitude that makes this Louisiana crown jewel a destination to live, work, play, and start a business.

Shreveport has continued to thrive in terms of a healthy economy and a satisfying quality of-life. The people of Shreveport make the city what it is, and the passion and dedication of its residents and community leaders make Shreveport *A Great Place to Call Home!*

POSITIONED FOR ECONOMIC IMPACT

Shreveport is the center of a metropolitan area representing more than 393,406 residents, located approximately 180 miles east of Dallas/Fort Worth Texas, south of Little Rock Arkansas, and west of Jackson Mississippi. Shreveport Regional Airport offers convenience and features direct flights to six hubs that connect to destinations all over the world. Situated at the convergence of three states, two major transportation interstates, and the mighty Red River, Shreveport is positioned for continued success as a major economic and residential city.

Shreveport has the benefit of a truly diverse economy. Industry is thriving in Shreveport with opportunities in health care, oil and gas, film, tourism and a host of other industries. Our riverboat gaming industry continues to spur tourism along the riverfront while making the area a regional destination. Collectively the gaming industry provides approximately $7 million annually to the City of Shreveport to help support general fund operations and provide support to local non-governmental entities.

Shreveport has been the backdrop of more than 100 movies and television series since 2006. Such activity is the driving force behind the Louisiana Film Prize and the Louisiana Music Prize events that take place each fall placing many eyes on the City of Shreveport and the region.

HEALTHCARE, EDUCATION, AND QUALITY OF LIFE

Medical education, research and patient care are also key parts of our economy. Ochsner LSU Health is a public-private partnership between the nationally recognized health system Ochsner Health and the academic and research center LSU Health Shreveport. Our vibrant Health Care sector also consist of Willis Knighton Health System, the Christus-Schumpert Health System, the Overton-Brooks Veterans Administration Medical Center, Shriner's Hospital for Children, and numerous smaller community providers.

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

MAJOR SHREVEPORT-BOSSIER CITY EMPLOYERS

Barksdale Air Force Base	Government
Willis-Knighton Health Systems	Health Care
Ochsner Health – Shreveport	Health Care
LSU Health - Shreveport	Higher Education
Caddo Parish School Board	Public Education
Bossier Parish School Board	Public Education
City of Shreveport	Local Government
Christus Schumpert Health System	Health Care
State of Louisiana Civil Service	Government
Teleperformance Call Center	Call Center
United States Department of Veteran Affairs	Health Care
The BENTELER Group	Steel Tube Plant
Sam's Town Casino & Hotel	Gaming Casino
Bally's Casino & Hotel	Gaming Casino
Margaritaville Resort Casino	Gaming Casino
Horseshoe Casino & Hotel	Gaming Casino
Boomtown Casino & Hotel	Gaming Casino
U. S. Postal Service	Post Office
Caddo Parish Sheriff's Office	Government
Southwestern Electric Power Company	Utilities
Calumet Lubricants Co., LP	Petroleum Refining
International Paper	Paper Mill
City of Bossier City	City Government
Kansas City Southern Railway	Railroad
Frost Industries (ARC of Caddo/Bossier)	Educational Services

Population Overview

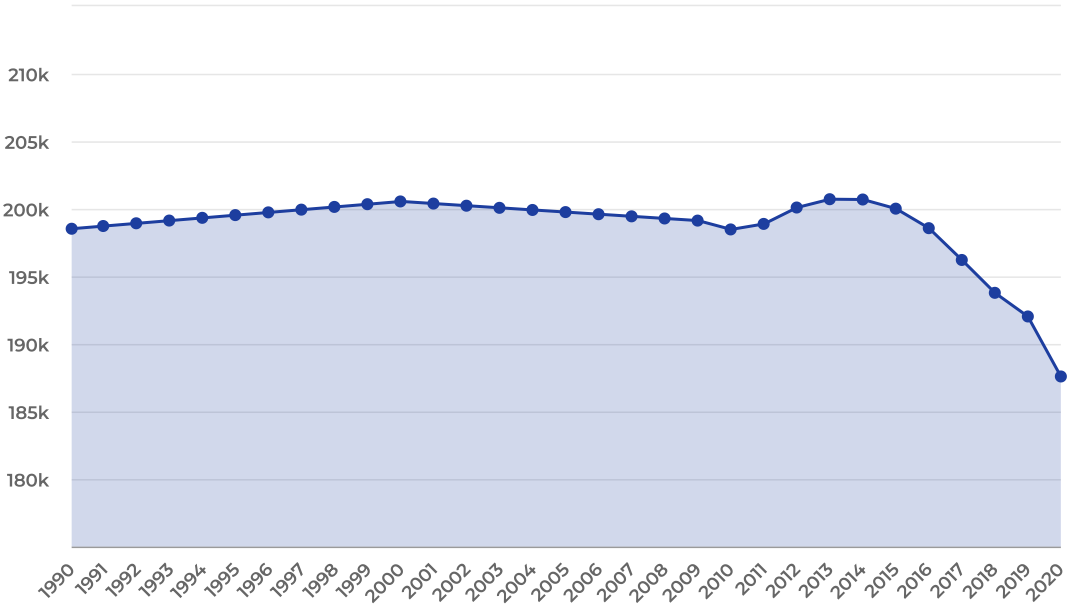
TOTAL POPULATION

187,593

2.3%
vs. 2019

GROWTH RANK

103 out of **304**
Municipalities in Louisiana



** Data Source: U.S. Census Bureau American Community Survey 5-year Data and the 2020, 2010, 2000, and 1990 Decennial Censuses*

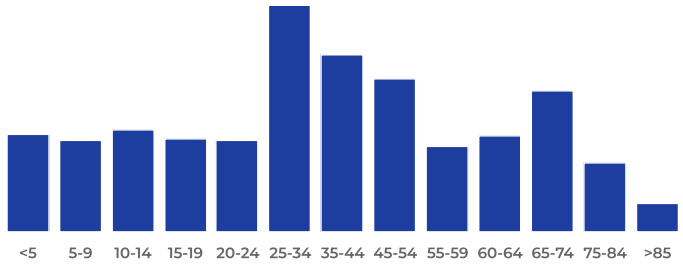
DAYTIME POPULATION

213,028

Daytime population represents the effect of persons coming into or leaving a community for work, entertainment, shopping, etc. during the typical workday. An increased daytime population puts greater demand on host community services which directly impacts operational costs.

** Data Source: American Community Survey 5-year estimates*

POPULATION BY AGE GROUP



Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

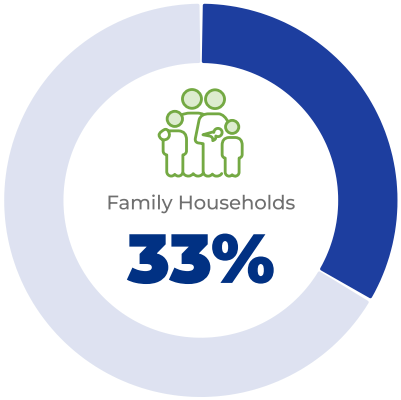
** Data Source: American Community Survey 5-year estimates*

Household Analysis

TOTAL HOUSEHOLDS

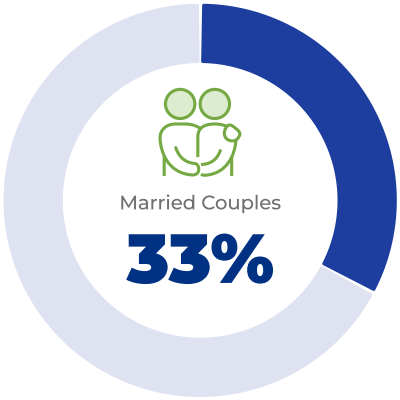
75,680

Municipalities must consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the municipal tax base.



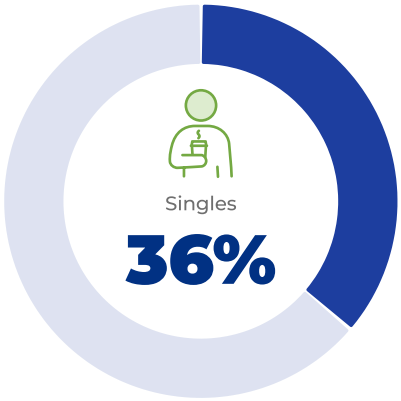
23%

lower than state average



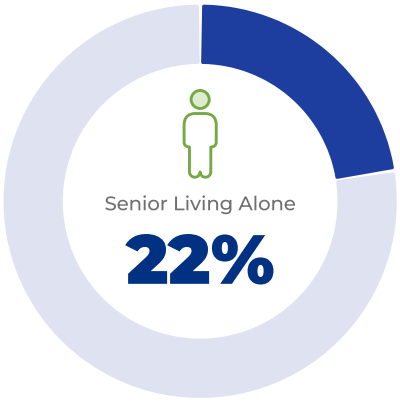
25%

lower than state average



20%

higher than state average



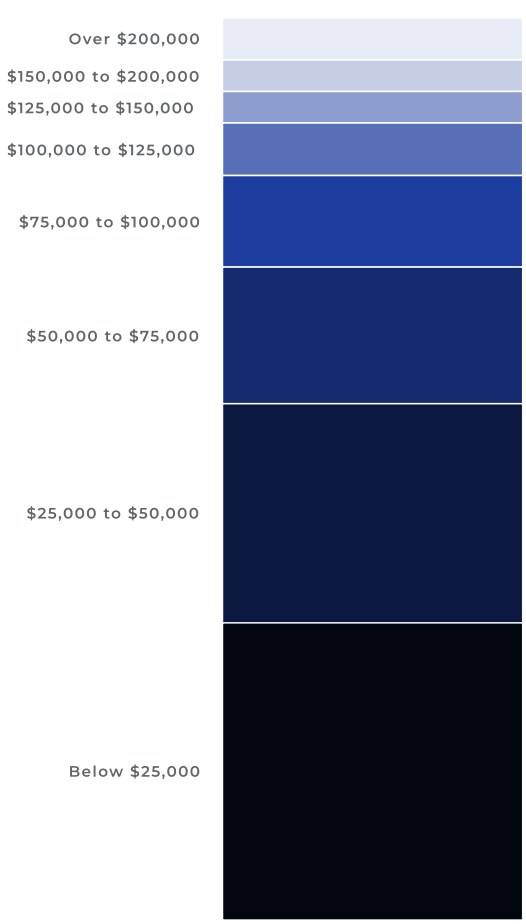
30%

higher than state average

** Data Source: American Community Survey 5-year estimates*

Economic Analysis

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.



HOUSEHOLD INCOME

Above $200,000

5%

4%
lower than state average

Median Income

$40,809

20%
lower than state average

Below $25,000

33%

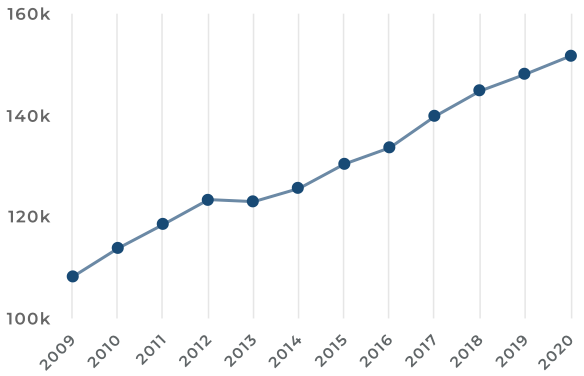
24%
higher than state average

** Data Source: American Community Survey 5-year estimates*

Housing Overview

2020 MEDIAN HOME VALUE

$151,700

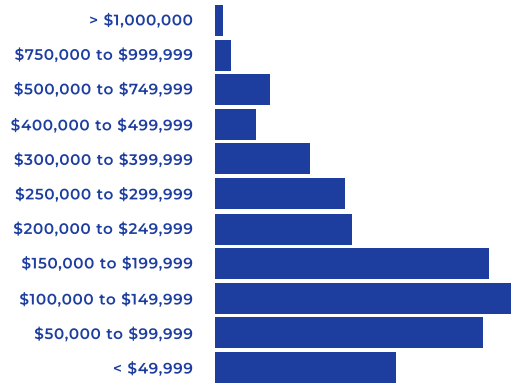


** Data Source: 2020 US Census Bureau (http://www.census.gov/data/developers/data-sets.html), American Community Survey. Home value data includes all types of owner-occupied housing.*

HOME OWNERS VS RENTERS

Shreveport State Avg.

HOME VALUE DISTRIBUTION



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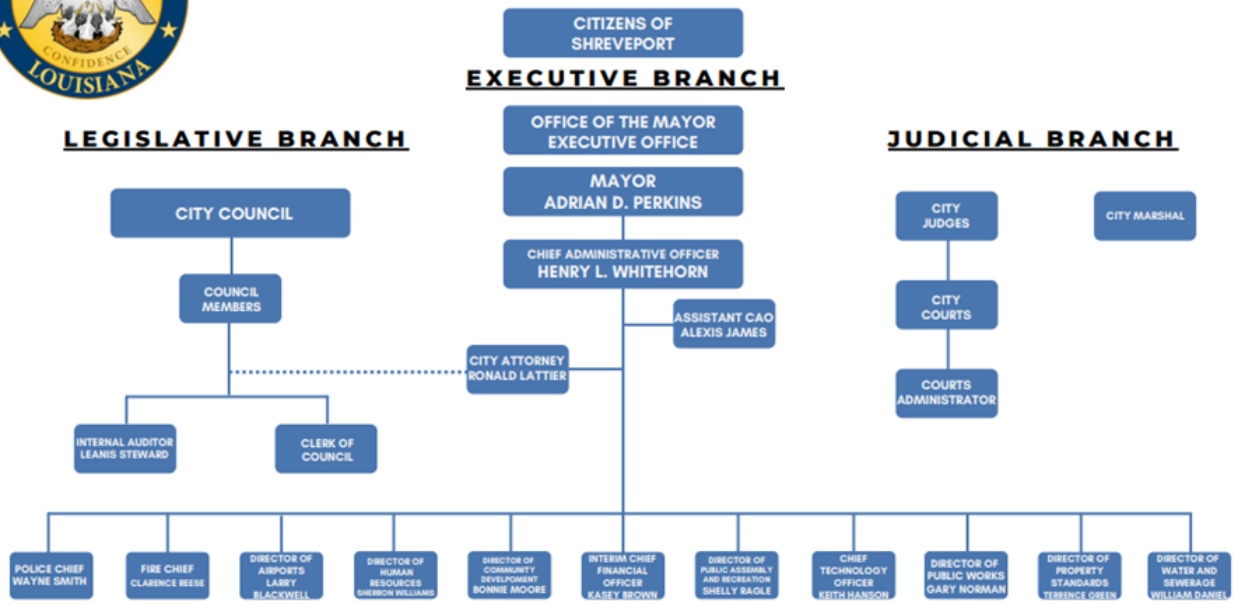
CITY OF SHREVEPORT
TABLE OF ORGANIZATION



GENERAL FUND
SUMMARY OF REVENUES

MAJOR SOURCE	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
Taxes and Special Assessments	189,026,560	164,492,500	183,091,500	182,917,500
License and Permits	9,826,980	9,599,300	11,751,450	10,142,900
External Service Charges	1,357,110	1,161,800	1,234,600	1,224,200
Internal Service Charges	3,296,965	2,707,400	2,262,400	2,260,400
Interest	-9,407	0	12,000	0
Fines and Forfeits	1,852,982	1,627,200	2,578,500	2,066,400
Intergovernmental	694,000	694,000	694,000	694,000
Miscellaneous	48,905,262	27,476,500	74,508,734	22,603,600
Prior Year Fund Balance	0	72,273,500	55,468,200	74,434,900
TOTAL	**254,950,452**	**280,032,200**	**331,601,384**	**296,343,900**

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2023
REVENUE DETAIL
FUND NAME GENERAL FUND

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Budget Amount
Taxes and Special Assessments					
90.900001	TAXES AND SPECIAL ASSESSMENTS SALES TAX	149,913,898.03	126,000,000.00	144,000,000.00	144,000,000.00
90.901002	TAXES AND SPECIAL ASSESSMENTS DELINQUENT TAXES	178,171.92	85,000.00	85,000.00	85,000.00
90.90101	TAXES AND SPECIAL ASSESSMENTS GENERAL ALIMONY MILLS	16,209,847.94	16,149,000.00	16,149,000.00	16,149,000.00
90.901011	TAXES AND SPECIAL ASSESSMENTS SPAR MILLS	1,346,503.62	1,309,300.00	1,309,300.00	1,309,300.00
90.901012	TAXES AND SPECIAL ASSESSMENTS PLATOON MILLS	2,372,537.15	2,307,000.00	2,307,000.00	2,307,000.00
90.901013	TAXES AND SPECIAL ASSESSMENTS POLICE & FIRE MILLS	1,811,439.97	1,761,400.00	1,761,400.00	1,761,400.00
90.901014	TAXES AND SPECIAL ASSESSMENTS SPECIAL SALARY MILLS	1,811,439.97	1,761,400.00	1,761,400.00	1,761,400.00
90.901015	TAXES AND SPECIAL ASSESSMENTS STREET IMPROVEMENT MILLS	1,811,440.97	1,761,400.00	1,761,400.00	1,761,400.00
90.901016	TAXES AND SPECIAL ASSESSMENTS GEN FRINGE BEN MILLS	2,724,356.86	2,649,000.00	2,649,000.00	2,649,000.00
90.90202	TAXES AND SPECIAL ASSESSMENTS SWEPCO	5,406,040.06	4,800,000.00	5,500,000.00	5,300,000.00
90.902021	TAXES AND SPECIAL ASSESSMENTS AT&T / BELL SOUTH	183,577.74	226,000.00	200,000.00	226,000.00
90.902022	TAXES AND SPECIAL ASSESSMENTS CENTERPOINT ENERGY	2,070,259.82	1,900,000.00	2,500,000.00	2,500,000.00
90.902023	TAXES AND SPECIAL ASSESSMENTS TELECOMMUNICATIONS	153,855.55	150,000.00	150,000.00	150,000.00
90.902024	TAXES AND SPECIAL ASSESSMENTS CABLE TV	1,528,267.86	1,483,000.00	1,483,000.00	1,483,000.00
90.902025	TAXES AND SPECIAL ASSESSMENTS BELLSOUTH - VIDEO REVENUES	115,715.00	150,000.00	150,000.00	150,000.00
90.903031	TAXES AND SPECIAL ASSESSMENTS DELINQUENT AD VAL TAXES	172,784.30	870,000.00	195,000.00	195,000.00
90.90404	TAXES AND SPECIAL ASSESSMENTS BEER TAX	200,024.37	230,000.00	230,000.00	230,000.00
90.904043	TAXES AND SPECIAL ASSESSMENTS VIDEO POKER	1,016,399.27	900,000.00	900,000.00	900,000.00
	Taxes and Special Assessments Totals	**$189,026,560.40**	**$164,492,500.00**	**$183,091,500.00**	**$182,917,500.00**

Licenses and Permits					
91.911001	LICENSES AND PERMITS OCCUPATIONAL	4,248,395.37	4,800,000.00	5,100,000.00	5,100,000.00
91.911013	LICENSES AND PERMITS LIQUOR	206,417.74	180,000.00	180,000.00	180,000.00
91.911015	LICENSES AND PERMITS CHAIN STORE	146,362.10	170,000.00	170,000.00	170,000.00
91.911017	LICENSES AND PERMITS FIRE INSURANCE	1,057,951.93	1,100,000.00	1,230,000.00	1,200,000.00
91.911019	LICENSES AND PERMITS LIFE INSURANCE	1,024,360.05	1,047,500.00	1,215,500.00	1,147,500.00
91.911047	LICENSES AND PERMITS TREE REMOVAL PERMIT	450	1,900.00	450	1,900.00
91.91202	LICENSES AND PERMITS PLUMBING	153,156.25	161,500.00	169,500.00	161,500.00
91.912021	LICENSES AND PERMITS ELECTRICAL	206,216.64	225,800.00	208,800.00	225,800.00
91.912022	LICENSES AND PERMITS BUILDING	1,809,605.12	1,032,900.00	1,487,200.00	1,032,900.00
91.912024	LICENSES AND PERMITS A/C AND HEATING	137,954.60	140,300.00	162,200.00	140,300.00
91.912025	LICENSES AND PERMITS CRAFTSMAN REGISTRATION	66,605.00	60,400.00	98,800.00	60,400.00
91.912027	LICENSES AND PERMITS SIDEWALK VENDORS / PODS	0	200	0	200
91.912029	LICENSES AND PERMITS FIRE PREVENTIONS- PERMITS	16,850.00	9,000.00	15,500.00	16,000.00
91.912056	LICENSES AND PERMITS PARISH BUILDING	349,239.58	275,200.00	1,272,400.00	275,200.00
91.912057	LICENSES AND PERMITS PARISH ELECTRICAL	94,310.00	96,000.00	96,000.00	96,000.00
91.912058	LICENSES AND PERMITS PARISH PLUMBING	41,060.00	35,700.00	54,600.00	35,700.00
91.912059	LICENSES AND PERMITS PARISH MECHANICAL	29,896.80	25,900.00	30,900.00	25,900.00
91.912062	LICENSES AND PERMITS CADDO PARISH ADDRESSING FEE	4,450.00	0	6,600.00	6,600.00
91.91303	LICENSES AND PERMITS PENALTY ON DELINQUENT LICENSE	141,845.62	140,000.00	170,000.00	170,000.00
91.914042	LICENSES AND PERMITS INSPECTION PERMITS	0	2,000.00	0	2,000.00
91.914044	LICENSES AND PERMITS DRIVER LICENSES	21,348.00	20,000.00	13,000.00	20,000.00
91.914045	LICENSES AND PERMITS BOAT INSPECTION PERMITS	70,505.00	75,000.00	70,000.00	75,000.00
	Licenses and Permits Totals	**$9,826,979.80**	**$9,599,300.00**	**$11,751,450.00**	**$10,142,900.00**

External Service Charges					
92.920005	EXTERNAL SERVICE CHARGES OFFICE RENT	300	500	500	500
92.920008	EXTERNAL SERVICE CHARGES LAND RENT	120,285.27	35,000.00	34,000.00	35,000.00
92.924044	EXTERNAL SERVICE CHARGES ENGINEERING SERVICE FEES	18,105.00	0	0	0
92.924046	EXTERNAL SERVICE CHARGES PENALTIES & OTHER CHARGES	500	0	0	0
92.92505	EXTERNAL SERVICE CHARGES INDY STADIUM RENT	7,408.00	7,500.00	28,000.00	28,000.00
92.925054	EXTERNAL SERVICE CHARGES RENTAL OF SPACE	83,601.90	50,300.00	68,300.00	70,000.00
92.925056	EXTERNAL SERVICE CHARGES TOURNAMENTS	4,185.00	2,800.00	1,500.00	2,500.00
92.92606	EXTERNAL SERVICE CHARGES SPAR ENTRY FEES	17,155.00	15,000.00	17,500.00	18,000.00
92.926067	EXTERNAL SERVICE CHARGES PROFESSIONAL	-925	7,000.00	100	0
92.927075	EXTERNAL SERVICE CHARGES PERMITS, CASH SALES, ETC.	504,076.98	275,000.00	375,000.00	300,000.00
92.928081	EXTERNAL SERVICE CHARGES EXPOSITION HALL	10,000.00	60,000.00	60,000.00	60,000.00
92.928082	EXTERNAL SERVICE CHARGES CONVENTION HALL	4,050.00	3,000.00	11,000.00	11,000.00
92.928083	EXTERNAL SERVICE CHARGES CHAMBER OF COMMERCE PLAZA	0	22,500.00	0	0
92.928086	EXTERNAL SERVICE CHARGES CIVIC THEATER	1,225.00	5,000.00	6,000.00	6,000.00
92.92909	EXTERNAL SERVICE CHARGES FINGERPRINTING FEES	31,260.00	45,000.00	33,000.00	45,000.00
92.929091	EXTERNAL SERVICE CHARGES PHOTGRAPH SALES	6,340.00	4,400.00	4,500.00	4,400.00
92.929093	EXTERNAL SERVICE CHARGES ABO CARDS AND PARTIES	87,833.00	115,000.00	100,000.00	115,000.00
92.929094	EXTERNAL SERVICE CHARGES VEHICLE STORAGE	28,605.00	15,000.00	15,000.00	15,000.00
92.929101	EXTERNAL SERVICE CHARGES FEES FOR FALSE ALARMS	179,034.78	170,000.00	195,000.00	185,000.00
92.929291	EXTERNAL SERVICE CHARGES ESCORT FEES	57,975.00	90,000.00	90,000.00	90,000.00
92.929293	EXTERNAL SERVICE CHARGES RECORD CHECKING FEES	540	1,800.00	700	1,800.00
92.929298	EXTERNAL SERVICE CHARGES ACCIDENT REPORTS	195,555.34	237,000.00	194,500.00	237,000.00
	External Service Charges Totals	**$1,357,110.27**	**$1,161,800.00**	**$1,234,600.00**	**$1,224,200.00**

Internal Service Charges					
93.931015	Internal Service Charges PROCESSING FEE	89,396.85	77,000.00	72,000.00	70,000.00
93.934041	Internal Service Charges INDIRECT COST-COMMUNITY DEVEL	379,100.00	380,000.00	380,000.00	380,000.00
93.934042	Internal Service Charges INDIRECT COST-AIRPORT	292,200.00	292,200.00	292,200.00	292,200.00
93.934043	Internal Service Charges INDIRECT COST-WATER & SEWER	950,000.00	950,000.00	950,000.00	950,000.00
93.934045	Internal Service Charges INDIRECT COST-SPORTRAN	25,000.00	25,000.00	25,000.00	25,000.00
93.934046	Internal Service Charges INDIRECT COST-RIVERFRONT	42,200.00	42,200.00	42,200.00	42,200.00
93.934047	Internal Service Charges INDIRECT COST-GOLF	57,000.00	57,000.00	57,000.00	57,000.00
93.934049	Internal Service Charges INDIRECT COST-DOWNTOWN PARKING	1,000.00	1,000.00	1,000.00	1,000.00
93.93405	Internal Service Charges INDIRECT COST-SOLID WASTE	258,000.00	258,000.00	258,000.00	258,000.00
93.937073	Internal Service Charges PROJECT DESIGN FEES	894,136.38	320,000.00	0	0
93.937074	Internal Service Charges PROJECT INSPECTION FEES	143,931.78	140,000.00	20,000.00	20,000.00
93.939092	Internal Service Charges CROSS LAKE SECURITY	165,000.00	165,000.00	165,000.00	165,000.00
	Internal Service Charges Totals	**$3,296,965.01**	**$2,707,400.00**	**$2,262,400.00**	**$2,260,400.00**
Interest and Dividends					
94.94101	INTEREST AND DIVIDENDS INTEREST	-872.95	0	12,000.00	0
94.941034	INTEREST AND DIVIDENDS GAIN/LOSS ON SALE OF SECURITY	-8,533.85	0	0	0
	Interest and Dividends Totals	**($9,406.80)**	**$0.00**	**$12,000.00**	**$0.00**
Fines and Forfeitures					
95.951012	FINES AND FORFEITS CIVIL SECTION REVENUE	551,120.89	600,000.00	657,000.00	700,000.00
95.951014	FINES AND FORFEITS VIOLATIONS BUREAU FINES	534,051.00	500,000.00	811,500.00	850,000.00
95.951016	FINES AND FORFEITS BOND FORFEITURES	8,700.10	10,000.00	0	10,000.00
95.951018	FINES AND FORFEITS LOT MOWING FEES	127,370.21	180,000.00	150,000.00	180,000.00
95.951021	FINES AND FORFEITS DEMOLITION FEES	241,407.77	200,000.00	500,000.00	200,000.00
95.951022	FINES AND FORFEITS CITY COURT COST	0	10,800.00	0	0
95.951026	FINES AND FORFEITS SECURING STRUCTURES	4,534.08	20,000.00	10,000.00	20,000.00
95.951027	FINES AND FORFEITS TOWING CHARGES	41,185.00	5,000.00	50,000.00	5,000.00

95.951028	FINES AND FORFEITS CARE OF PREMISE	343,413.34	100,000.00	400,000.00	100,000.00
95.952029	FINES AND FORFEITS FINES	1,200.00	1,400.00	0	1,400.00
	Fines and Forfeitures Totals	**$1,852,982.39**	**$1,627,200.00**	**$2,578,500.00**	**$2,066,400.00**
Intergovernmental					
96.961017	INTERGOVERNMENTAL STATE HWY MAINTANCE CONTRACT	214,000.00	214,000.00	214,000.00	214,000.00
96.961018	INTERGOVERNMENTAL STATE HWY SIGNAL MAINTANCE	480,000.00	480,000.00	480,000.00	480,000.00
	Intergovernmental Totals	**$694,000.00**	**$694,000.00**	**$694,000.00**	**$694,000.00**
Other					
98.981001	OTHER REVENUES MISCELLANEOUS	618,833.75	149,700.00	592,700.00	407,700.00
98.981002	OTHER REVENUES SALE OF SCRAP	2,074.07	5,700.00	6,300.00	5,700.00
98.981003	OTHER REVENUES OIL AND GAS ROYALTIES	971,530.44	36,000.00	1,200,000.00	100,000.00
98.981005	OTHER REVENUES AUCTION PROCEEDS	106,467.75	65,000.00	10,000.00	65,000.00
98.981008	OTHER REVENUES COMMISSION ON CONCESSIONS	10,932.92	20,000.00	16,000.00	11,000.00
98.981009	OTHER REVENUES VENDING MACHINE RECEIPTS	8,123.61	5,200.00	10,000.00	10,300.00
98.98101	OTHER REVENUES FIREMEN'S 2%	725,957.50	730,000.00	1,378,200.00	730,000.00
98.981012	OTHER REVENUES W & S PMT IN LIEU OF TAXES	1,635,000.00	1,635,000.00	1,635,000.00	1,635,000.00
98.981014	OTHER REVENUES HOUSING AUTH IN LIEU OF TAXES	0	29,000.00	20,000.00	29,000.00
98.981015	OTHER REVENUES CATERING	200	0	500	500
98.98102	OTHER REVENUES DISPOSAL OF LAND	107,299.70	20,000.00	0	20,000.00
98.981021	OTHER REVENUES TENNIS	1,532.26	0	17,000.00	1,500.00
98.981051	OTHER REVENUES CERTIFICATE OF INDEBTEDNESS	12,452,000.00	0	0	0
98.981089	OTHER REVENUES BACKGROUND CHECKS	3,016.00	-5,000.00	0	-5,000.00
98.981837	OTHER REVENUES E911 DISPATCH REIMB	357,052.44	350,000.00	350,000.00	350,000.00
98.981853	OTHER REVENUES TRANSFERS	1,216,937.00	143,000.00	0	0
98.982025	OTHER REVENUES W & S TRF/REVENUE DIV	140,154.81	600,000.00	0	300,000.00
98.982066	OTHER REVENUES TRANSFER FROM STREETS FUND	3,750,000.00	3,750,000.00	3,815,000.00	0
98.983031	OTHER REVENUES CURRENT YEAR FUND BALANCE	0	72,273,500.00	55,468,200.00	74,434,900.00
98.985052	OTHER REVENUES EMERGECY MEDICAL SERVICE	7,229,790.91	6,900,000.00	6,900,000.00	6,900,000.00
98.985054	OTHER REVENUES EMS MEMBERSHIPS	160,993.66	130,000.00	155,000.00	130,000.00
98.985057	OTHER REVENUES EMS - UPPER PAYMENT LIMIT	7,093,716.91	9,000,000.00	15,000,000.00	8,000,000.00
98.987	OTHER REVENUES AMERICAN RESCUE ACT	2,171,921.00	0	39,490,134.00	0
	Other Totals	**$38,763,534.73**	**$95,837,100.00**	**$126,064,034.00**	**$93,125,600.00**

Grants/Capital Projects					
99.990016	GRANTS / CAPITAL PROJECTS OTHER GIFTS & FEDERAL GRANTS	5,574,127.18	0	0	0
99.990017	GRANTS / CAPITAL PROJECTS PRIVATE DONATIONS	37,500.00	0	0	0
	Grants/Capital Projects Totals	**$5,611,627.18**	**$0.00**	**$0.00**	**$0.00**
Actual Financing and Transfer Sources					
98.982047	OTHER REVENUES RIVERFRONT	4,530,100.00	3,912,900.00	3,912,900.00	3,912,900.00
	Actual Financing and Transfer Sources Totals	**$4,530,100.00**	**$3,912,900.00**	**$3,912,900.00**	**$3,912,900.00**
	TOTAL REVENUES	**$254,950,452.98**	**$280,032,200.00**	**$331,601,384.00**	**$296,343,900.00**

GENERAL FUND
SUMMARY OF EXPENDITURES

	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 PROPOSED
MAJOR APPROPRIATIONS				
Personal Services	150,776,628	169,055,700	163,272,820	192,669,280
Materials & Supplies	7,523,081	9,282,000	8,881,110	8,280,900
Contractual Services	22,243,977	26,437,900	26,228,850	22,040,000
Other Charges	2,975,258	4,306,800	5,805,600	4,221,900
Operating Reserves	0	27,401,950	62,434,900	31,194,370
Improvements & Equipment	11,381,141	6,567,300	10,726,054	4,019,100
Transfer to Capital Projects Fund	5,698,000	250,000	4,813,700	0
Transfer to Capital Projects Fund ARP	1,100,000	11,988,000	16,038,000	0
Transfer to Debt Service Fund Notes Payable	704,283	1,916,200	1,916,200	1,844,000
Transfer to Airport	43,600	0	0	0
Transfer to Water & Sewerage Fund	45,600	500,000	500,000	500,000
Transfer to Water & Sewerage Fund FIRE HYDRANTS	760,000	900,000	900,000	900,000
Transfer to Golf Fund	87,200	87,200	87,200	87,200
Transfer to MPC Operating Subsidy	768,639	975,800	1,107,700	1,470,900
Transfer to SporTran Fund	4,858,741	7,285,000	13,382,100	14,764,100
Transfer to SporTran ARP	250,000	0	1,250,000	0
Transfer to Retained Risk Fund	9,132,150	7,113,200	7,113,200	7,113,200
Transfer to Community Development Fund	323,800	1,053,750	1,860,050	1,427,550
Transfer to Riverfront	75,000	0	0	0
Transfer to Other Governments	2,147,434	4,600,000	4,600,000	4,600,000
Transfer to Solid Waste Fund	1,496,400	1,211,400	1,583,900	1,211,400
TOTAL	**221,630,936**	**280,032,200**	**331,601,384**	**296,343,900**

EXPENDITURE DETAIL BY DEPARTMENT

DIVISION		FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 ESTIMATE	FY 2023 PROPOSED
	OFFICE OF THE MAYOR				
1020	Executive Office	1,012,100	1,142,300	1,208,500	1,171,600
TOTAL - OFFICE OF THE MAYOR		**1,012,100**	**1,142,300**	**1,208,500**	**1,171,600**
	CITY ATTORNEY				
1100	City Attorney	1,103,680	1,283,700	1,380,300	1,397,400
TOTAL - CITY ATTORNEY		**1,103,680**	**1,283,700**	**1,380,300**	**1,397,400**
	PROPERTY STANDARDS				
1200	Property Standards	3,408,359	5,033,600	5,033,600	5,033,600
TOTAL - PROPERTY STANDARDS		**3,408,359**	**5,033,600**	**5,033,600**	**5,033,600**
	HUMAN RESOURCES				
1300	Human Resources	715,085	1,074,300	890,650	1,344,000
TOTAL – HUMAN RESOURCES		**715,085**	**1,074,300**	**890,650**	**1,344,000**
	INFORMATION TECHNOLOGY				
1400	Information Technology	3,926,584	7,198,700	6,907,570	6,017,100
TOTAL – INFORMATION TECHNOLOGY		**3,926,584**	**1,198,700**	**6,907,570**	**6,017,100**
	PUBLIC ASSEMBLY AND RECREATION				
1510	SPAR Administration	6,795,254	6,368,800	8,888,700	6,523,200
1520	Planning & Development	464,253	532,400	534,900	558,600
1525	Special Facilities	403,711	426,600	264,400	432,000
1530	Event Services	941,807	1,031,500	1,135,400	1,263,400
1540	Environmental Services	1,213,326	1,593,700	1,687,200	1,749,300
1545	Maintenance - Buildings	2,364,566	2,803,200	2,554,800	2,975,400
1547	Maintenance- Grounds	2,073,209	3,901,100	2,877,800	3,898,200
1550	Recreation	2,341,157	3,059,500	2,998,100	3,133,200
1555	Athletics	1,154,836	1,339,800	1,281,900	1,296,900
TOTAL - PUBLIC ASSEMBLY AND RECREATION		**17,752,519**	**21,056,600**	**22,223,200**	**21,830,200**
	FINANCE DEPARTMENT				
2010	Finance Administration	365,340	410,000	398,100	501,900
2012	Records Management	51,950	56,400	50,900	0
2015	Accounting	1,070,619	1,331,700	1,190,000	1,424,100
2020	Purchasing	419,659	540,900	448,900	595,700
2021	Mailroom	10,270	23,000	11,200	23,000
2040	Revenue Division	815,553	1,490,200	1,251,700	1,551,600
TOTAL - FINANCE DEPARTMENT		**2,733,392**	**3,852,200**	**3,350,800**	**4,096,300**
	GENERAL GOVERNMENT				
2300	General Government	36,172,050	71,060,000	124,687,000	70,913,920
TOTAL - GENERAL GOVERNMENT		**36,172,050**	**71,060,000**	**124,687,000**	**70,913,920**
	POLICE DEPARTMENT				
2510	Police Administration	14,801,637	8,495,700	7,800,100	9,187,500
2515	Support	11,240,099	11,392,100	12,191,000	14,322,300

2520	Operations	29,086,595	37,636,800	33,400,500	41,001,500
2540	Investigations	8,451,652	11,400,600	9,752,600	13,476,300
TOTAL POLICE DEPARTMENT		**63,579,984**	**68,925,200**	**63,144,200**	**77,987,600**
	FIRE DEPARTMENT				
3010	Fire Dept Administration	6,553,600	1,541,800	4,337,100	2,281,700
3015	Fire Fighters	40,980,700	45,433,400	47,136,100	51,844,780
3020	Prevention	1,247,090	1,458,000	1,399,000	1,533,900
3025	Training	905,726	985,600	1,009,700	1,016,800
3030	Maintenance	3,110,610	3,079,300	3,760,800	3,643,700
3040	Emergency Med Services	3,810,812	6,494,700	6,545,500	6,554,400
3050	Communications	4,273,748	4,627,400	4,811,010	5,089,100
TOTAL FIRE DEPARTMENT		**60,882,312**	**63,620,200**	**68,999,210**	**71,964,380**
	ENGINEERING ENVIRONMENTAL AFFAIRS				
3310	Engineering	2,673,358	0	0	0
3315	Environmental Affairs	1,092,687	0	0	0
TOTAL ENGINEERING ENVIRONMENTAL AFFAIRS		**3,766,045**	**0**	**0**	**0**
	PUBLIC WORKS				
3510	Administration	1,319,265	4,382,300	2,277,900	705,200
3540	Permits & Inspections	1,421,553	1,866,800	1,783,900	2,026,200
3550	Traffic Engineering	5,309,312	5,807,200	5,162,654	5,390,700
3560	Streets And Drainage	6,753,546	11,182,700	10,084,500	10,442,000
3570	Fleet Service	4,053,461	4,237,500	3,661,800	4,297,300
3580	Engineering	44	0	2,249,840	2,626,600
TOTAL PUBLIC WORKS		**19,089,207**	**27,484,100**	**25,220,594**	**25,488,000**
	CITY COUNCIL				
5010	Legislative	675,183	843,500	829,300	903,600
5015	Internal Audit	795,173	909,600	971,860	974,200
TOTAL CITY COUNCIL		**1,470,356**	**1,753,100**	**1,801,160**	**1,877,800**
	CITY COURTS				
9000	City Courts	3,639,389	3,906,700	4,071,600	4,285,800
TOTAL CITY COURTS		**3,639,389**	**3,906,700**	**4,071,600**	**4,285,800**
	CITY MARSHAL				
9500	City Marshal	2,379,868	2,641,500	2,683,000	2,936,200
TOTAL CITY MARSHAL		**2,379,868**	**2,641,500**	**2,683,000**	**2,936,200**
TOTAL EXPENDITURE DETAIL BY DEPARTMENT		**221,630,936**	**280,032,200**	**331,601,384**	**296,343,900**

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2023
EXPENDITURE DETAIL
FUND NAME GENERAL FUND

Account	Account Description	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Budget Amount
Personal Services					
10.100001	PERSONAL SERVICES OFFICIAL/ADMINISTRATIVE SALARIES	5,661,263.36	5,275,500.00	5,632,510.00	5,888,700.00
10.100002	PERSONAL SERVICES OFFICIAL/ADMINISTRATIVE OVERTIME	4,311.29	5,000.00	0	5,000.00
10.100011	PERSONAL SERVICES OFFICIAL/ADMIN CIVIL SERVICE ST	452,083.06	814,900.00	716,400.00	773,200.00
10.110001	PERSONAL SERVICES PROFESSIONAL SALARIES	12,774,945.89	8,935,700.00	8,518,500.00	11,669,350.00
10.110002	PERSONAL SERVICES PROFESSIONAL OVERTIME	682,788.41	549,100.00	808,600.00	684,100.00
10.110011	PERSONAL SERVICES PROFESSIONAL CIVIL SERVICE ST	8,370,280.68	9,069,400.00	8,891,900.00	10,192,500.00
10.120001	PERSONAL SERVICES TECHNICIAN SALARIES	3,352,648.79	2,927,800.00	3,072,300.00	3,182,300.00
10.120002	PERSONAL SERVICES TECHNICIAN OVERTIME	453,499.96	346,000.00	528,300.00	424,000.00
10.120011	PERSONAL SERVICES TECHNICIAN CIVIL SERVICE ST	6,434,565.86	7,369,000.00	7,942,100.00	7,907,500.00
10.130001	PERSONAL SERVICES PROTECTIVE SERVICE SALARIES	2,883,240.27	3,788,600.00	3,373,400.00	3,625,000.00
10.130002	PERSONAL SERVICES PROTECTIVE SERVICE OVERTIME	3,418,894.42	1,970,200.00	4,118,200.00	3,222,600.00
10.130009	PERSONAL SERVICES PROTECTIVE SERV OT SPECIAL EVNT	207,281.67	586,300.00	412,000.00	586,300.00
10.130011	PERSONAL SERVICES PROTECTIVE SERVICE CIVIL SERV ST	37,990,394.63	44,712,600.00	43,844,000.00	54,071,800.00
10.130012	PERSONAL SERVICES PROTECTIVE SERVICE FLSA PAY	1,297,496.45	1,537,100.00	1,439,100.00	1,560,300.00
10.140001	PERSONAL SERVICES PARAPROFESSIONAL SALARIES	3,424,801.53	4,611,100.00	4,185,700.00	5,255,500.00
10.140002	PERSONAL SERVICES PARAPROFESSIONAL OVERTIME	64,947.86	57,900.00	94,600.00	69,300.00
10.140011	PERSONAL SERVICES PARAPROFESSIONAL CIVIL SVC ST	709.11	0	0	0
10.150001	PERSONAL SERVICES OFFICE/CLERICAL SALARIES	2,633,836.18	2,872,400.00	3,014,000.00	3,686,600.00
10.150002	PERSONAL SERVICES OFFICE/CLERICAL OVERTIME	499,259.03	307,500.00	465,600.00	408,600.00
10.150011	PERSONAL SERVICES OFFICE/CLERICAL CIVIL SERVICE ST	2,360,729.09	2,405,900.00	2,648,600.00	2,738,700.00
10.160001	PERSONAL SERVICES SKILLED CRAFT SALARIES	1,851,183.89	2,782,300.00	1,917,500.00	2,589,800.00
10.160002	PERSONAL SERVICES SKILLED CRAFT OVERTIME	201,271.06	90,100.00	210,000.00	50,000.00
10.160011	PERSONAL SERVICES SKILLED CRAFT CIVIL SERVICE ST	671,749.20	667,100.00	659,300.00	949,700.00
10.170001	PERSONAL SERVICES SERVICE/MAINTENANCE SALARIES	3,520,000.84	4,770,800.00	4,214,200.00	5,556,000.00
10.170002	PERSONAL SERVICES SERVICE/MAINTENANCE OVERTIME	191,286.60	67,300.00	316,600.00	27,200.00

10.180001	PERSONAL SERVICES EMPLOYEE RETIREMENT SYSTEM	6,607,787.81	8,209,000.00	7,417,060.00	9,514,600.00
10.180002	PERSONAL SERVICES STATE CIVIL SERVICE RETIREMENT	18,788,877.80	20,762,600.00	20,508,500.00	22,883,200.00
10.180003	PERSONAL SERVICES DEFERRED COMPENSATION	254,169.71	279,000.00	296,600.00	306,400.00
10.180004	PERSONAL SERVICES OTHER RETIREMENT SYSTEMS	121,233.58	126,800.00	128,800.00	129,600.00
10.180005	PERSONAL SERVICES GROUP INSURANCE	22,178,989.30	29,536,900.00	23,945,200.00	29,426,300.00
10.190003	PERSONAL SERVICES UNEMPLOYMENT INSURANCE	8,510.34	40,000.00	50,000.00	0
10.190006	PERSONAL SERVICES PERFORMANCE PAY RESERVE	102,000.00	0	0	1,275,200.00
10.190007	PERSONAL SERVICES MEDICARE TRUST CONTRIBUTION	1,344,086.54	1,520,300.00	1,453,500.00	1,694,400.00
10.190008	PERSONAL SERVICES OASDI CONTRIBUTIONS	61,466.01	82,000.00	77,600.00	74,600.00
10.19005	PERSONAL SERVICES CITY-WIDE EMPLOYEE TRAINING	33,967.70	55,000.00	35,700.00	40,000.00
10.19009	PERSONAL SERVICES CLOTHING	1,381,924.48	1,004,900.00	1,533,950.00	1,353,350.00
10.190091	PERSONAL SERVICES TRAINING	254,495.74	601,100.00	493,900.00	538,100.00
10.190092	PERSONAL SERVICES MEMBERSHIPS	65,108.51	118,900.00	93,600.00	115,080.00
10.190093	PERSONAL SERVICES MEDICAL EXAMS	163,941.95	193,000.00	208,400.00	187,800.00
10.190094	PERSONAL SERVICES CAR ALLOWANCE	6,600.00	6,600.00	6,600.00	6,600.00
	Personal Services Totals	**$150,776,628.60**	**$169,055,700.00**	**$163,272,820.00**	**$192,669,280.00**
Materials and Supplies					
20.200101	MATERIALS AND SUPPLIES POSTAGE	166,143.39	212,600.00	190,850.00	187,200.00
20.200102	MATERIALS AND SUPPLIES PRINTING AND PUBLISHING	77,475.13	126,800.00	118,290.00	101,000.00
20.20015	MATERIALS AND SUPPLIES OFFICE SUPPLIES	314,962.35	459,100.00	384,930.00	352,500.00
20.200153	MATERIALS AND SUPPLIES OFFICE FURNISHINGS	14,394.93	26,700.00	61,500.00	27,600.00
20.200155	MATERIALS AND SUPPLIES ARTS AND CRAFTS	276.06	4,600.00	0	2,100.00
20.20021	MATERIALS AND SUPPLIES FUEL, OIL & LUBRICANTS	2,108,761.00	2,578,500.00	2,774,700.00	2,719,800.00
20.20022	MATERIALS AND SUPPLIES MEDICAL SUPPLIES	569,209.64	512,600.00	536,300.00	510,700.00
20.20023	MATERIALS AND SUPPLIES CUSTODIAL	212,859.41	262,200.00	222,500.00	219,400.00
20.20024	MATERIALS AND SUPPLIES CHEMICALS	66,573.60	65,400.00	57,800.00	74,500.00
20.200245	MATERIALS AND SUPPLIES SAFETY	134,389.57	287,200.00	543,000.00	313,400.00
20.20025	MATERIALS AND SUPPLIES CONSUMABLES	34,277.15	99,000.00	128,540.00	95,000.00
20.200251	MATERIALS AND SUPPLIES CONCESSIONS & MERCHANDISE	0	2,800.00	0	2,100.00
20.200255	MATERIALS AND SUPPLIES CLOTHING	9,245.36	5,000.00	500	2,500.00
20.200271	MATERIALS AND SUPPLIES MINOR EQUIPMENT	262,924.00	324,700.00	324,000.00	320,000.00
20.20029	MATERIALS AND SUPPLIES MISC OP SUPPLIES	17,693.66	22,000.00	18,000.00	22,000.00
20.200291	MATERIALS AND SUPPLIES TRAINING	2,994.51	10,800.00	8,300.00	10,800.00

20.200543	MATERIALS AND SUPPLIES COMPUTER SOFTWARE < $500	11,525.60	10,000.00	6,000.00	9,500.00
20.20085	MATERIALS AND SUPPLIES ARP	0	500,000.00	500,000.00	0
20.250505	MATERIALS AND SUPPLIES MOTOR VEHICLE MAINT SUPPLIES	1,864,770.07	1,491,200.00	1,550,900.00	1,749,700.00
20.250515	MATERIALS AND SUPPLIES SMALL ENGINE MAINT SUPPLIES	133,943.77	138,000.00	133,500.00	138,000.00
20.25052	MATERIALS AND SUPPLIES EQUIPMENT MAINT SUPPLIES	980,653.56	1,146,100.00	440,000.00	444,500.00
20.250542	MATERIALS AND SUPPLIES STREET LIGHTING, SIGNALS & SIGNS	163,168.94	250,100.00	200,000.00	250,100.00
20.250555	MATERIALS AND SUPPLIES BUILDINGS AND GROUNDS	270,693.13	321,200.00	277,100.00	303,100.00
20.25056	MATERIALS AND SUPPLIES STREET MAINT SUPPLIES	250,197.86	420,000.00	400,000.00	420,000.00
20.25059	MATERIALS AND SUPPLIES MISC MAINTENANCE SUPPLIES	-144,051.45	5,400.00	4,400.00	5,400.00
	Materials and Supplies Totals	**$7,523,081.24**	**$9,282,000.00**	**$8,881,110.00**	**$8,280,900.00**
Contractual Services					
30.3001	CONTRACTUAL SERVICES UTILITIES - WATER	5,025,506.61	4,306,700.00	4,069,450.00	4,183,600.00
30.30011	CONTRACTUAL SERVICES UTILITIES - ELECTRICITY	2,665,826.00	2,450,000.00	2,900,000.00	2,450,000.00
30.30012	CONTRACTUAL SERVICES UTILITIES - NATURAL GAS	386,175.23	260,000.00	395,000.00	260,000.00
30.30019	CONTRACTUAL SERVICES UTILITIES - TELEPHONE	148,131.03	117,400.00	204,900.00	133,400.00
30.3002	CONTRACTUAL SERVICES WIRELESS SERVICES	327,960.51	387,500.00	463,400.00	441,600.00
30.3003	CONTRACTUAL SERVICES RENTS	538,870.20	391,600.00	252,900.00	325,400.00
30.3004	CONTRACTUAL SERVICES MAINTENANCE AND REPAIRS	3,503,407.81	4,285,400.00	3,672,900.00	3,846,200.00
30.3005	CONTRACTUAL SERVICES PROFESSIONAL SERVICES	8,776,403.90	10,529,500.00	10,628,400.00	10,087,600.00
30.300515	CONTRACTUAL SERVICES BOOKING FEES	2,065.18	1,900.00	2,300.00	1,200.00
30.3006	CONTRACTUAL SERVICES TRAVEL	55,953.26	67,900.00	54,600.00	101,700.00
30.3007	CONTRACTUAL SERVICES TRAINING	0	7,000.00	5,000.00	10,000.00
30.3008	CONTRACTUAL SERVICES MISCELLANEOUS	50,089.29	233,000.00	172,500.00	199,300.00
30.30085	CONTRACTUAL SERVICES ARP	2,583.00	2,500,000.00	2,500,000.00	0
30.320235	CONTRACTUAL SERVICES PUBLICATION/ADVERTISING/PRINTING	720.06	0	0	0
30.350545	CONTRACTUAL SERVICES COMPUTER REPRODUCTION EQUIPMENT	285.36	0	7,500.00	0
	Contractual Services Totals	**$22,243,977.44**	**$26,437,900.00**	**$26,228,850.00**	**$22,040,000.00**
Other Charges					
40.40011	OTHER CHARGES ASSESSMENTS AND TAXES	56,388.24	306,000.00	306,000.00	306,000.00
40.400112	OTHER CHARGES SALES TAX ADMINISTRATION	420,380.00	425,000.00	420,000.00	425,000.00
40.400115	OTHER CHARGES RECORDING FEES	104,425.00	340,000.00	110,000.00	350,000.00
40.40012	OTHER CHARGES CITY MEMBERSHIPS	68,768.88	62,100.00	99,400.00	73,000.00
40.400125	OTHER CHARGES PROMOTIONS	0	1,700.00	0	0
40.400145	OTHER CHARGES ELECTION EXPENSE	992.37	100,000.00	200,000.00	100,000.00
40.400146	OTHER CHARGES GAME EXPENSE	76,757.35	68,000.00	68,000.00	68,000.00

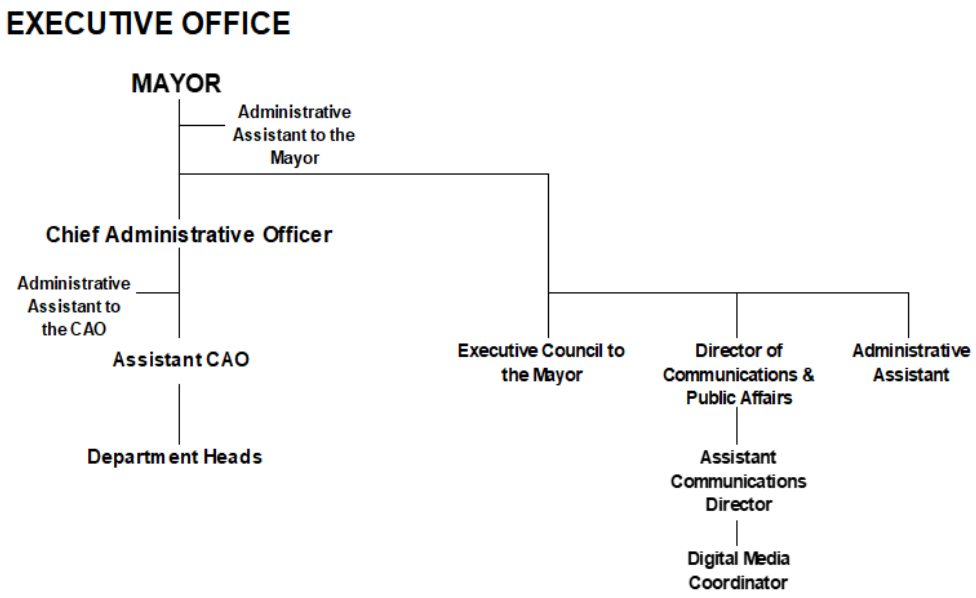
40.40015	OTHER CHARGES CRIME INVESTIGATIONS	0	100,000.00	17,000.00	20,000.00
40.400162	OTHER CHARGES CIVIC APPROPRIATIONS	653,662.08	601,000.00	676,000.00	601,000.00
40.400163	OTHER CHARGES PUBLIC AGENCY APPROPRIATIONS	1,450,572.36	1,608,500.00	3,000,000.00	1,608,500.00
40.400166	OTHER CHARGES LITIGATION	105	1,000.00	1,000.00	1,000.00
40.400172	OTHER CHARGES SUBSTD HOUSING DEMOLITION	286,240.43	500,000.00	600,000.00	474,200.00
40.40019	OTHER CHARGES MISC GENERAL EXPENSE	30,525.00	1,100.00	45,000.00	1,100.00
40.400197	OTHER CHARGES BAD DEBT EXPENSE	-347,913.78	0	0	0
40.400199	OTHER CHARGES PROGRAM SERVICES	174,355.87	192,400.00	263,200.00	194,100.00
	Other Charges Totals	**$2,975,258.80**	**$4,306,800.00**	**$5,805,600.00**	**$4,221,900.00**
Operating Reserves					
42.420095	OPERATING RESERVES OPERATING RESERVES	0	27,401,950.00	62,434,900.00	31,194,370.00
	Operating Reserves Totals	**$0.00**	**$27,401,950.00**	**$62,434,900.00**	**$31,194,370.00**
Improvements and Equipment					
45.475525	IMPROVEMENTS AND EQUIPMENT BUILDINGS	603,122.42	377,300.00	1,101,700.00	477,300.00
45.480515	IMPROVEMENTS AND EQUIPMENT NON-BUILDING IMPROVEMENTS	141,140.60	150,000.00	450,100.00	150,000.00
45.48152	IMPROVEMENTS AND EQUIPMENT STREET RECONSTRUCTION	969,915.68	1,000,000.00	1,000,000.00	1,000,000.00
45.485543	IMPROVEMENTS AND EQUIPMENT COMPUTER SOFTWARE	229,011.95	227,300.00	149,100.00	248,300.00
45.48555	IMPROVEMENTS AND EQUIPMENT OFFICE/REPROD EQUIPMENT	249,147.21	703,600.00	990,500.00	697,300.00
45.485553	IMPROVEMENTS AND EQUIPMENT MEDICAL EQUIPMENT	177,367.29	225,000.00	225,000.00	225,000.00
45.485555	IMPROVEMENTS AND EQUIPMENT AUDIOVISUAL EQUIPMENT	1,661.01	5,500.00	10,300.00	5,500.00
45.485557	IMPROVEMENTS AND EQUIPMENT TOOLS AND EQUIPMENT	653,066.03	1,050,100.00	673,254.00	565,000.00
45.485558	IMPROVEMENTS AND EQUIPMENT COMMUNICATIONS EQUIPMENT	76,028.58	93,500.00	107,600.00	95,700.00
45.48556	IMPROVEMENTS AND EQUIPMENT VEHICLES	8,189,375.12	485,000.00	3,643,500.00	305,000.00
45.48557	IMPROVEMENTS AND EQUIPMENT MACHINERY/EQUIPMENT	91,305.62	250,000.00	375,000.00	250,000.00
45.48585	IMPROVEMENTS AND EQUIPMENT ARP	0	2,000,000.00	2,000,000.00	0
	Improvements and Equipment Totals	**$11,381,141.51**	**$6,567,300.00**	**$10,726,054.00**	**$4,019,100.00**
Transfers Out					
50.5	TRANSFER TO CAP PROJ FUND TRANSFER TO CAPITAL PROJ FUND	5,698,000.00	250,000.00	4,813,700.00	0
50.50085	TRANSFER TO CAP PROJ FUND ARP	1,100,000.00	11,988,000.00	16,038,000.00	0
51.510109	TRANSFER TO DEBT SERVICE FUND NOTES PAYABLE	704,283.68	1,916,200.00	1,916,200.00	1,844,000.00

53.530303	TRANSFER TO AIRPORTS FUND TRANSFER TO AIRPORT	43,600.00	0	0	0
54.540402	TRANSFER TO WATER & SEWER FUND FIRE HYDRANTS	760,000.00	900,000.00	900,000.00	900,000.00
54.540403	TRANSFER TO WATER & SEWER FUND OPERATING COSTS	45,600.00	500,000.00	500,000.00	500,000.00
55.550501	TRANSFER TO GOLF FUND TRANSFER TO GOLF	87,200.00	87,200.00	87,200.00	87,200.00
56.560601	TRANSFER TO MPC OPERATING SUBSIDY	768,639.21	975,800.00	1,107,700.00	1,107,700.00
59.590001	TRANSFER TO SPORTRAN TRANSFER TO SPORTRAN	4,858,741.20	7,285,000.00	13,382,100.00	14,764,100.00
59.590002	TRANSFER TO SPORTRAN TRANSFER TO SPORTRAN ARP	250,000.00	0	1,250,000.00	0
61.615906	TRANSFER TO RETAINED RISK FUND TRANSFER TO RETAINED RISK FUND	9,132,150.18	7,113,200.00	7,113,200.00	7,113,200.00
62.625908	TRANSFER TO COMMUNITY DEVELOPMENT TRANSFER TO COMMUNITY DEVELOP	323,800.00	1,053,750.00	1,860,050.00	1,427,550.00
64.645931	TRANSFER TO RIVERFRONT TRANSFER TO RIVERFRONT	75,000.00	0	0	0
70.70594	TRANSFER TO OTHER GOVERNMENTS TRANSFER TO OTHER GOVERNMENTS	2,147,434.29	4,600,000.00	4,600,000.00	4,600,000.00
71.710075	TRANSFER TO SOLID WASTE TRANSFER TO SOLID WASTE	1,496,400.00	1,211,400.00	1,583,900.00	1,211,400.00
	Transfers Out Totals	**$26,730,848.56**	**$36,980,550.00**	**$54,252,050.00**	**$33,555,150.00**
	EXPENSE TOTALS	**$221,630,936.15**	**$280,032,200.00**	**$331,601,384.00**	**$296,343,900.00**

GENERAL FUND DEPARTMENTS

EXECUTIVE OFFICE

ORGANIZATION CHART



MAYOR
Adrian D. Perkins

CHIEF ADMINISTRATIVE OFFICER
Henry L. Whitehorn

DEPARTMENT OVERVIEW

The Mayor is responsible for the conduct of the executive branch of city government and administers all offices, departments, boards, commissions and agencies thereof. The Mayor has the authority to sign all contracts, bonds or other instruments or documents on behalf of the city and serves as the conduit for communications between the executive and legislative branches. The Mayor serves on numerous boards, appoints representatives of the city to boards and commissions, subject to council approval, issues mayoral proclamations, participates in meetings, and attends ceremonial events. The Mayor is responsible for proposing policies, procedures, and directives regarding the appropriate level and operation of city services and for communicating such to the City Council, the Chief Administrative Officer, 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 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.

2022 ACCOMPLISHMENTS

Public Safety

Nearly 800 guns taken off the streets with the standing up of the Violent Crime Abatement Team.
The Community Response Unit was reestablished to develop and implement strategies that will proactively address crime.
Invested $400,00 in the North Louisiana Crime Lab.
2022 saw a 43% reduction in homicides and 15% drop in overall crime.

Economic Development

150 high school and college students participated in the Future Leaders of Shreveport Summer Internship Program.
The City of Shreveport launched the Mayors for a Guaranteed Income program in February and it provides 110 single parents with an income at or below 120% of the Federal Poverty line with $660 payments for 12 months.
Environmental Court continues to address blight throughout Shreveport.
The 4th city-wide cleanup was held in April.
A 13 percent pay raise was implemented for all active city employees.
The administration worked with the City Council to approve $3 million in funding for the Shreveport Early Start Initiative to provide early childhood education resources to children ages 0-3.
The Finance Department was awarded the Certificate of Achievement for Excellence in Financial Reporting for its comprehensive annual financial report.
Community Development partnered with the Housing Authority of the City of Shreveport for the opening of Bayou Grande, a new affordable housing option.
A comprehensive economic development team was established.
The Operating Reserve is expected to exceed $69.8 million by the end of 2022.

Technology

The total number of camera feeds monitored by the Real Time Crime Center has reached 516 and 188 cameras are registered with the RTCC.
A partnership with Shreve Memorial Library was created to provide free Wi-Fi to citizens with limited access to the internet starting in the Fall of 2022.

2023 GOALS AND OBJECTIVES

Continue efforts of transparency by providing timely communications and updates to the citizens
Continue to explore funding and innovative means to address aging infrastructure
Continue Beautification and Litter Abatement Campaign with increased sponsorship, clean ups, and enforcement
Continue to support public safety agencies of Shreveport Police Department in its successful efforts to reduce crime and Shreveport Fire Department in their efforts to save lives and property
Continue to partner with citizens and local non-profit organizations in an effort to increase and expand the quality of life in Shreveport
Continue to monitor legislation and communicate with legislators regarding matters of the city, including to seek additional funding for projects from federal and state government grants
Continue efforts to work with Shreveport-Bossier Convention and Tourist Bureau to effectively market Shreveport and the surrounding area
Provide effective management and support to department heads
Recommend affordable ways to increase the pay of city employees
Continue to analyze processes and procedures throughout the city to improve service to citizens.

DEPARTMENT FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	929,500	1,069,800	1,122,900	1,099,100	3%
Materials and Supplies	18,400	13,500	15,900	11,500	-15%
Contractual Services	62,000	45,400	45,400	45,400	0%
Other Charges	0	600	5,500	3,600	500%
Improvements and Equipment	2,200	13,000	18,800	12,000	-8%
TOTAL	**1,012,100**	**1,142,300**	**1,208,500**	**1,171,600**	**3%**
FULL-TIME EMPLOYEES	**12**	**10**	**10**	**10**	**0%**

BUDGET CHANGES FOR 2023

The expenditures for Materials and supplies and improvements and equipment expenditures decreased by 15% and 8% respectively. This is due to creating new Divisions for the Economic Development and Fair Share Departments. Prior to creating these Divisions, the Mayor's Office shared supply and equipment expenses with these departments.

Other Charges expenditures were budgeted for 2023 in order to account for City membership expenses that occurred in 2022.

UNFUNDED NEEDS

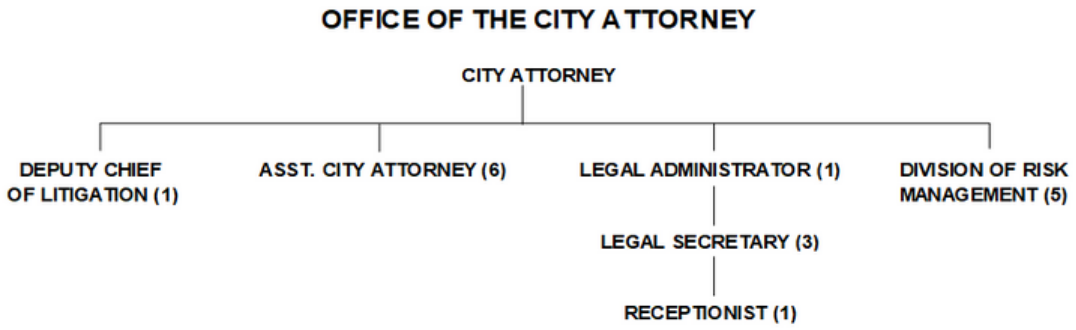
None

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected				
	800	E	Mayor	1
			SUBTOTAL	**1**
Appointed				
21 Officials	802	A	Chief Administrative Officer	1
22 Professionals	803	A	Assistant Chief Administrative Officer	1
	793	A	Executive Council to The Mayor	1
	795	A	Director of Comm/Public Affairs	1
	792	A	Assistant Communications Director	1
		A	Digital Media Coordinator	1
		A	Assistant to the Mayor	1
		A	Assistant to the CAO	1
25 Para Professional	436	A	Admin. Assistant	1
			SUBTOTAL	**9**
			TOTAL	**10**

CITY ATTORNEY

ORGANIZATION CHART



CITY ATTORNEY
Ronald F. Lattier

BUDGET COORDINATOR
Danielle N. Brown

DEPARTMENT OVERVIEW

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

2022 ACCOMPLISHMENTS

Continued to litigate cases to reduce the impact of amounts paid from the Retained Risk Fund for claims and related expenses.
Continuing to modify legal contracts to ensure they comply with the law.
Continuously review ordinances, policies, and departmental rules to ensure that they comply with law
Continuous coordination between both the administrative and criminal divisions for a consistent and synchronized approach to matters that appear before both divisions.

2023 GOALS AND OBJECTIVES

Members of the legal department will continue to seek opportunities to be educated on the unique aspects of municipal law.
Continue development of internal and external administrative procedures to reduce the amount of attorney time spent on routine administrative matters.
Continue efforts to improve the level of legal service provided to City officials and departments.
Continue to aggressively defend litigation filed on behalf of and against the City and reduce the number of suits filed against the City.

Work with the CAO, other City employees and contract attorneys to reduce the number and severity of claims against the City.
Assist Finance Department in identifying and aggressively pursuing collection of outstanding debt owed to the city.
Analysis of current case management practices with a view toward increased efficiency in the handling and disposition of litigated matters.
Continue focus on staff development and training.

DEPARTMENT FUNDING

	2021 Actual	2022 Adopted	2022 Estimate	2023 Budget	% Change
Personal Services	988,096.62	1,100,200	1,196,800	1,213,900	9%
Materials and Supplies	9,549.38	17,000	17,000	17,000	0%
Contractual Services	103,589.70	158,500	158,500	158,500	0%
Other Charges	105	1,000	1,000	1,000	0%
Improvements & Equipment	2,339.42	7,000	7,000	7,000	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**1,103,680.12**	**1,283,700**	**1,380,300**	**1,397,400**	**9%**
FULL-TIME EMPLOYEES	**13**	**13**	**13**	**13**	**0%**
PART-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2023

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

UNFUNDED NEEDS

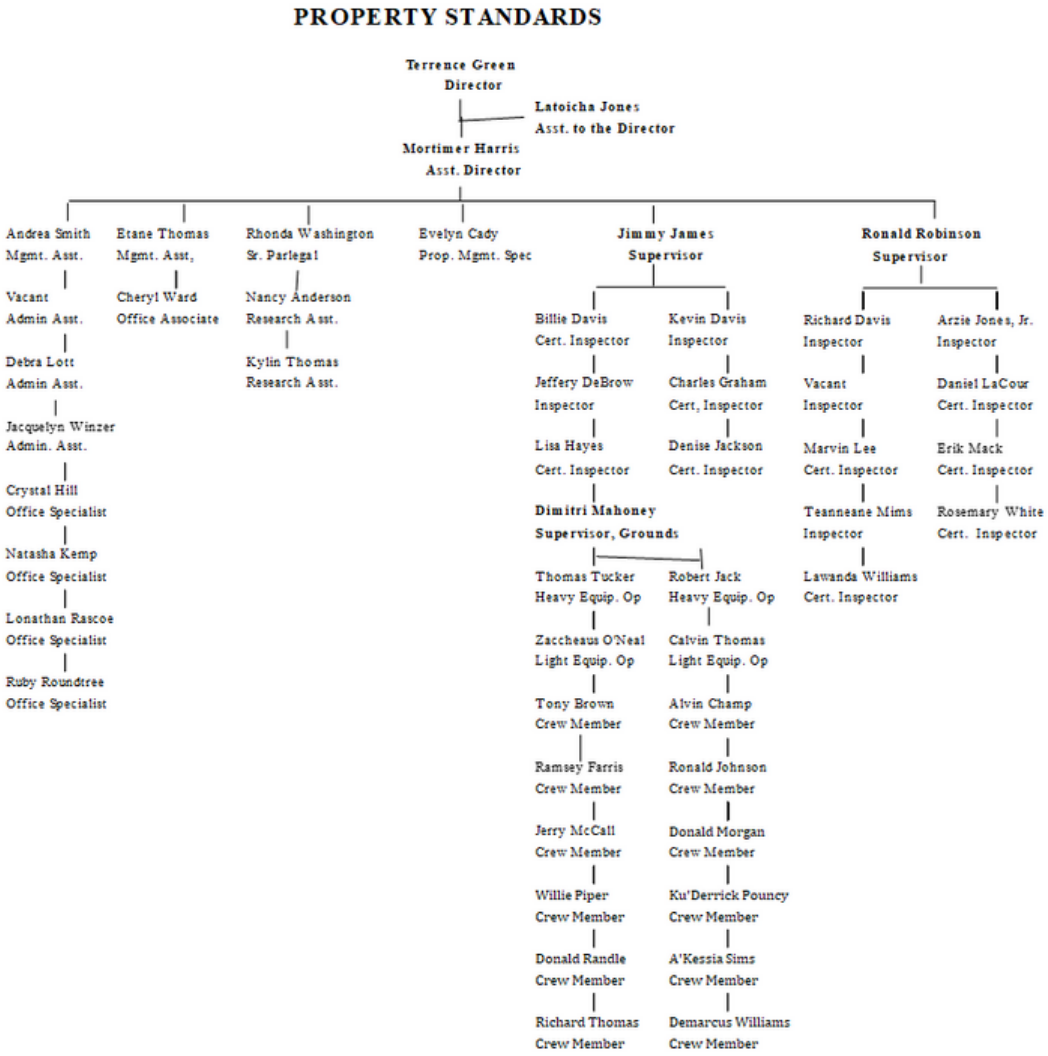
Records Storage
Third-Party Public Records Management

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	870	A	City Attorney	1
22 Professional	872	A	Assistant City Attorney	7
25 Paraprofessional	876	A	Legal Administrator	1
26 Office/Clerical	733	A	Receptionist	1
	823	A	Legal Secretary	3
			SUBTOTAL	**13**
			TOTAL	**13**

PROPERTY STANDARDS

ORGANIZATION CHART



DIRECTOR
Terrence Green

BUDGET COORDINATOR
Latoicha Jones

DEPARTMENT OVERVIEW

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

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

2022 ACCOMPLISHMENTS

Provided Continuing Education training for the (15) inspectors and (2) supervisors.
Increased the number of structures demolished to 120.
Collected $50,000 in fees from Environmental Court
Purchased surveillance cameras to catch illegal dumping violators.
Ordinance changed for the Environmental Court.
Digitalized in house training for inspectors.
SWEEPS: Continued collaborative efforts of PW Streets & Drainage, Police, DEQ, Zoning and Animal Control; to reduce blighted conditions throughout the city which have negative impact on the quality of life and cause crime to increase if left unattended.

2023 GOALS AND OBJECTIVES

Property Standards goals and objectives is to continue to strive to facilitate and improve the overall quality of life for the citizens of Shreveport through removal of blight throughout the city. In order to achieve this goal, we are committed to working with each department and every agency to seek initiatives that will support the mission of Property Standards. Property Standards will continue to utilize new strategies when appropriate and effective for the department to increase productivity by seeking the following for 2023:

Upgrade My Government Online (MGO) to totally automate. MGO would allow Property Standards Inspectors to become mobile in the field utilizing real time, allowing all inspections to be accomplished in the field from initializing a violation to final inspection. Productivity would increase significantly by having the capability of this upgraded technology.
Develop a systematic approach to cutting adjudicated lots that will improve the frequency of cut by assigning permanent routes for our contractors to cut.
Eliminate the back log of houses that have completed the notification process for demolition. The success of this initiative depends on the funding available as this is the most expensive process within our department.
Work with the Property Management section of the Engineering Department to help educate owners of property about the $1 program in an effort to get property in the hands of responsible citizens that will maintain their property.
Increase the number of SWEEPS held annually.
Digitalize training for Support Staff.
Search for more Towing Companies and collaborating with the Environmental Crime Unit to successfully catch offenders and remove blight throughout the City of Shreveport.

PERFORMANCE MEASURES

	2021 Actual	2022 Estimate	2023 Goal
Lots cut by City contractors	5,040	6,000	6,000
Lots cut by City crews	3,000	4,000	5,000
Care of premise	95	120	200
Substandard structures secured by City crews	20	50	70
Houses demolished	52	120	170
Property Standards inspections	47,808	50,000	50,000
Environmental Court	357	450	500
Inoperable vehicles tagged	918	1,400	1,500
Violations cited	12,195	16,000	18,000
Complaints entered Civic Plus system	2,000	2,000	2,000

DEPARTMENT FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	2,013,051	2,870,300	2,701,100	3,294,500	17%
Materials and Supplies	173,427	142,700	269,800	179,700	34%
Contractual Services	703,406	1,005,600	900,700	850,200	-21%
Other Charges	379,165	550,000	690,000	534,200	-5%
Improvements & Equipment	139,310	465,000	472,000	175,000	-62%
Transfer to Other Funds	0	0	0	0	0
TOTAL	**3,408,359**	**5,033,600**	**5,033,600**	**5,033,600**	**0%**
FULL-TIME EMPLOYEES	**40**	**50**	**50**	**54**	**8%**

BUDGET CHANGES FOR 2023

Increase the administrative staff to maintain the day-to-day workload for the Department and Environmental Court.
Increase the number of inspectors to be more efficient and productive by improving on accessibility to the citizens and better follow-up on violations.

UNFUNDED NEEDS

($200,000) Professional Services: Expenditures to abate Care of Premise, Weed Abatement violations, spraying of lots and tire removal. This is because of numerous excessive large down trees and limbs, tire removal, and an increase of open storage violations caused by evictions and abandoned lots. There is an increase of grass cutting generated by assisting other departments with the maintenance of their city lots and right-of-ways. Funds are necessary, because of the cost increase of the Landfill and fuel.

($200,000) Other Charges/Substd. Housing Demolition: Expenditures to abate Demolition of structures, asbestos removal and securing violations. This is because of excessive dilapidated structures throughout the City. Funds are necessary because of the cost increase of the Landfill and fuel.

($300,000) Building: As our department continues to grow, we will need adequate space to house personnel.

($98,800) Three (3) Inspectors: This would allow us to be more efficient and productive to cover the entire corporate limits of Shreveport improving on accessibility to the citizens and better follow-up on violations.

($59,700) Two (2) Of ce Specialists: With adding additional inspectors, there will be a need for additional support personnel to process the vast amount of work generated by the inspectors.

(31,400) One (1) Administrative Asst: With adding additional inspectors, there will be a need for additional support personnel to process the vast amount of work generated by the inspectors for Environmental Court.

($85,600) Two (2) Supervisor: This will allow for more hands-on supervision to the inspectors. By adding these two supervisors we will be able to reassess the boundaries of Shreveport. We will create four quadrants allowing accessibility for citizens throughout Shreveport.

($515,000) Equipment: To be more proficient with removing all the blight in the City of Shreveport on all vacant properties and maintain the following equipment will be needed:

3) Ford 1500 Regular Cab Pickups - $92,400.00 ($30,800.00 ea); 1) Ford F-350 Crew Cab Truck – $65,000; 1) Knuckle boom Truck $250,000.00; 2) Tractor with Batwing $100,000.00

If the additional staffing is approved, we will need to purchase the additional Regular Cab Pickups for the inspectors. The Crew Cab Truck will be replacing an old high mileage (**142,230**) truck used to haul equipment for the grass crew.

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**
Classi ed				
22 Professionals	033		Asst to the Director	1
	419	16	Sr. Paralegal	1
	434	13	Research Assistant	2
	437	13	Management Assistant	2
23 Technicians	338	15	Property Management Specialist	1
	359	12	Property Standards Inspector	7
	457	15	Property Standards Supervisor	2
	481	14	Cert. Property Standards Inspector	8
25 Paraprof	209	10	Office Specialist	4
	436	11	Administrative Assistant	3
26 Office/Clerical	208	10	Office Associate	1
27 Skilled Craft	131	10	Driver, Heavy Equip	2
	132	10	Driver, Lt Equip	2
	452	11	Sm. Equip. Mechanic	1
	466	13	Supervisor, Grounds	1
28 Service/Maint.	461	10	Crew Member, Grounds	14
			SUBTOTAL	**52**
			TOTAL	**54**

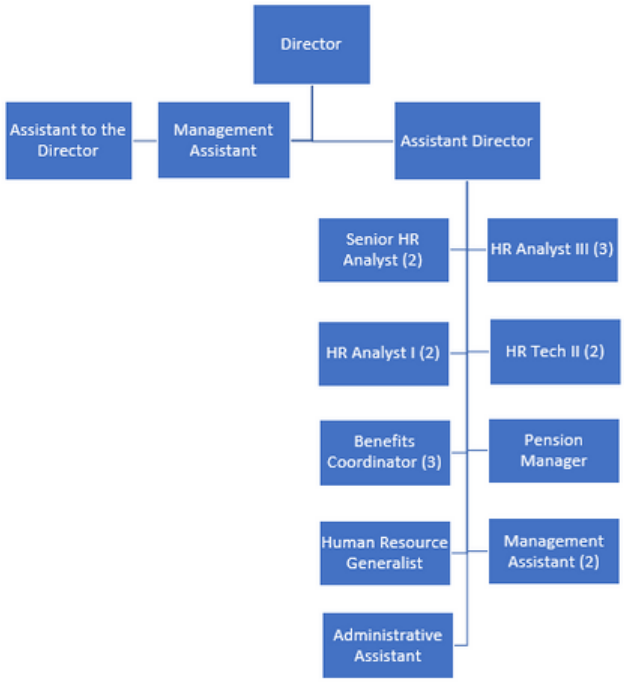
HUMAN RESOURCES

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

- Lawrence Bossidy

ORGANIZATION CHART

DEPARTMENT OF HUMAN RESOURCES ORGANIZATIONAL CHART



DIRECTOR
Sherron P. Williams, Esq.

DEPARTMENT OVERVIEW

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

2022 ACCOMPLISHMENTS

Employee Recognition is vital to increase employee morale and productivity to enhance quality customer service. The department continued to recognize tenured employees with greater than 10 years of service through the City's first ever virtual Annual Employee Service Award Banquet and 10 Year Vesting Celebration. Honorees were presented service pins, certificates, and medallions in appreciation for their years of service.

Human Resources has worked tirelessly to make internal improvements to rules, regulations, and policies for the benefit of the employees and City of Shreveport as a whole. Below we have listed our major internal accomplishments for the year.

Policy Changes

Harassment Policy

Changed definitions to include hostile work environment and inappropriate behavior and updated the description of the types of harassment to be more in alignment with the EEOC.

Disciplinary Policy

Implemented a more efficient and easier to understand policy that reduces the number of Pre-Disciplinary Conferences (PDC's) that were being conducted and streamlines the process.

Changed the number of days an employee can be suspended from 30 days to 5 days.

Substance Abuse Screening Policy

Changed the verbiage so the City no longer drug screens every individual in the vehicle when an accident occurs – only the driver. This allows operations to continue without having such an adverse impact on workforce availability within the departments.

Changed the language to say that individuals will be drug screened if they are at fault. Reduces sending individuals to be screened that did not cause the accident.

Changed the language that would terminate employees for testing positive with no time limit. We now have 5 years.

Included language so that employees are now required to participate in the EAP and must follow the assessment provided by the Vendor.

Changed the number of days an employee can be out after testing positive. We now have 25 workdays vs 20 days.

Implemented wording that allows management the discretion to refer employees to EAP for just cause.

Probationary Employees

Revised language to eliminate having to conduct PDC's for probationary employees. Included guidelines that must be followed when terminating a probationary employee.

Sick Leave Donation Policy

Revised to meet IRS guidelines.

NEO-GOV-

Changed the process of submitting requisitions. Increased the number of candidates that can be included on the requisition.

Changed the process of running jobs internally and externally. We now run them simultaneously to decrease the amount of time it takes to hire new employees.

We run hard to fill job adds with outside recruiters to increase the chances of finding qualified applicants, while simultaneously decreasing the recruitment time.

2023 GOALS AND OBJECTIVES

Continue to reduce the department's environmental footprint and provide a paperless routing process for City documents and create digital employee files. The department is currently working with NEOGOV software company weekly to make this goal a reality
Decrease the number of city-wide complaints among employees
Provide more opportunities for employee recognition and appreciation
Implement city-wide employee notification system

PERFORMANCE MEASURES

	2021 Actual	2023 Goal
Total full-time authorized positions	1,526	2,000
Total full-time filled positions	2,133	2,300
Number of pre-disciplinary conferences	123	62
Terminations	100	50
Employees trained	2,580	3,000
New hires (full-time) processed	100	200
New hires (part-time/seasonal) processed	210	420
Transfers	10	20
Health and wellness participants	450	900
No. employment applications received	4,384	6,576
Job analysis/job audits completed	2	0

DEPARTMENT FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	640,000	988,300	794,500	1,238,400	25%
Materials and Supplies	11,684	6,800	2,050	11,400	68%
Contractual Services	61,286	73,200.00	89,200	88,200	20%
Other Charges	488	2,000	3,900	2,000	0%
Improvements & Equipment	1,580	4,000	1,000	4,000	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**715,085**	**1,074,300**	**890,650**	**1,344,000**	**25%**
FULL-TIME EMPLOYEES	**9**	**9**	**12**	**14**	**17%**
PART-TIME EMPLOYEES	**1**	**1**	**1**	**1**	**0%**

BUDGET CHANGES FOR 2023

The increase in the Personal Services Professional Salaries line item is due to 13% pay increase for the Human Resources staff, as well as the addition of two (2) Analyst I positions.

UNFUNDED NEEDS

None

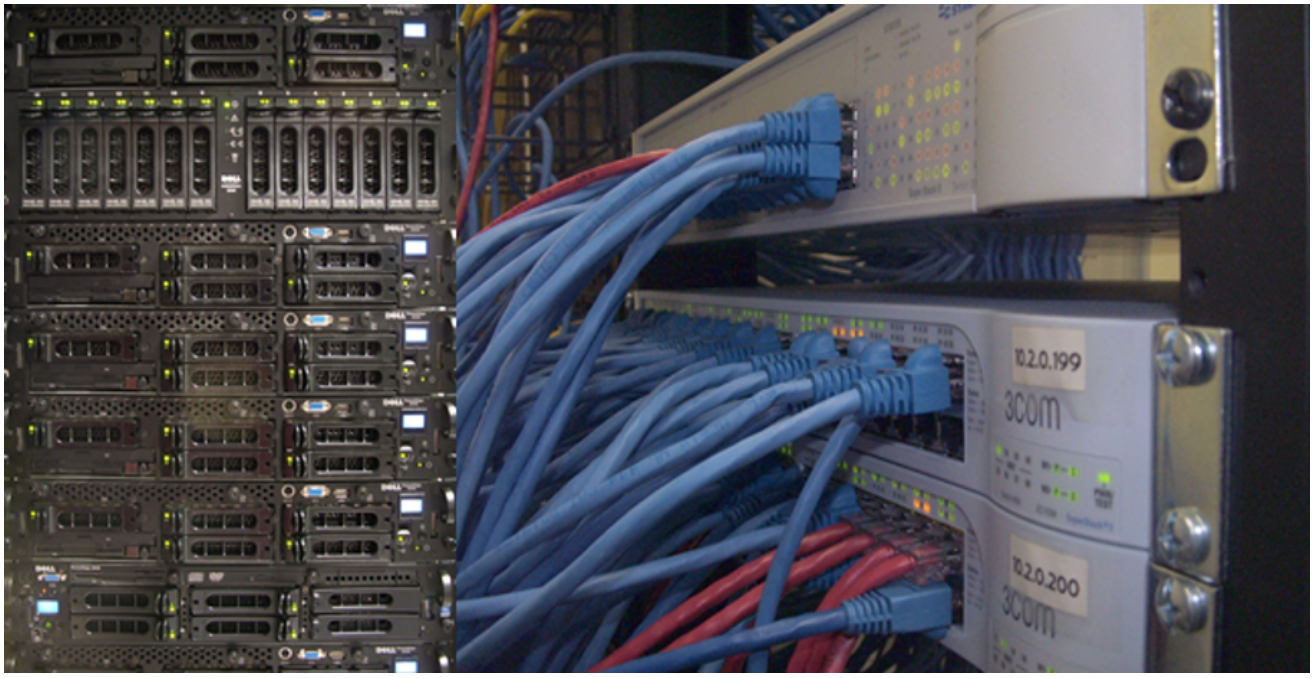
EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Classi ed				
21 Officials	123	22	Director of Human Resources	1
22 Professionals	026	21	Asst. Director Human Resources	1
	225	15	Human Resources Analyst III	2
	228	17	Sr. Human Resources Analyst	2
	767	16	Asst. Director Human Resources	1
	437	13	Management Assistant	1
	226	14	HR Analyst I	2
23 Technicians	227	12	Human Resources Technician	2
25 Paraprofessional	436	11	Administrative Assistants	1
Unclassi ed				
22 Professionals	547	UC/PT	Human Resources Generalist	1
			Total	14

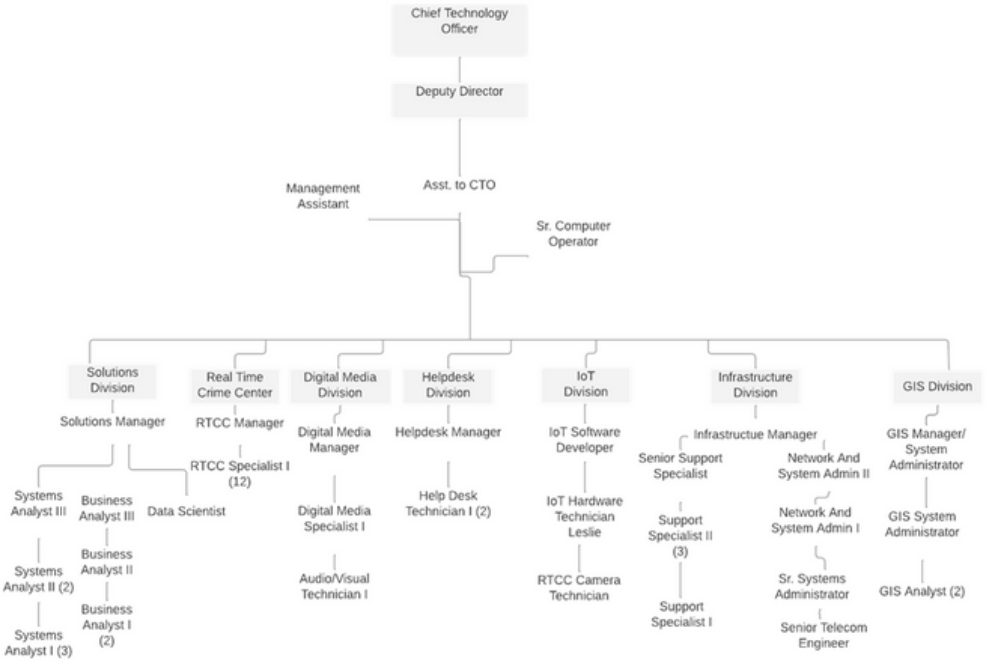
NOTE: Pension Manager and one Management Assistant are paid out of the pension funds; (70.20.7000 – 50%, 72.20.7200 – 25%, & 71.20.7100 – 25%).

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

INFORMATION TECHNOLOGY



ORGANIZATION CHART



CHIEF TECHNOLOGY OFFICER
Keith Hanson

BUDGET COORDINATOR
Shocker Creal

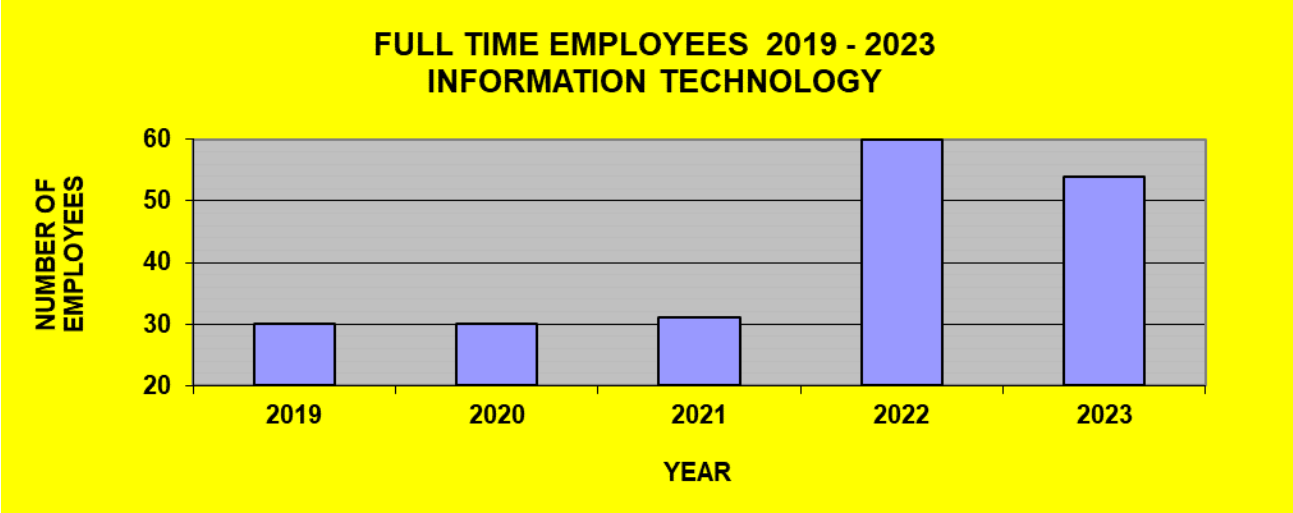
DEPARTMENT OVERVIEW

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

Our department supports the network infrastructure servicing all City departments, coordinates the City's computing activities, and manages both the maintenance of existing computer systems and the development/purchase of new applications. IT maintains the City's internal telephone system, cell phones and cable network (including fiber optics), is responsible for the City's central printing and copying services, as well as maintaining the City's Internet/Intranet websites and the City's Business Recovery Plan.

The Information Technology Department spearheads all smart city initiatives and as of 2021, established the Real Time Crime Center (RTCC). Camera systems for the division are build and maintained in house, saving the City thousands in hardware costs.

In the latter part of 2022 the Information Technology will be announcing the Universal Digital Access Project in collaboration with Shreve Memorial Library. This Initiative is the realization of the one of the mayor's top priorities, Universal Broadband. Our goal is to gradually close the City's "Digital Divide" by offering free internet service to library patrons in low-income communities surrounding the libraries. Public Safety stems from economic stability, economic stability stems from educational opportunity and access, and education is now heavily dependent on internet connectivity.



ROSTER CHANGES

Although staffing increases were made in 2022 to accommodate the Real Time Crime Center (RTCC), Geographic Information Systems (GIS), Internet of Things (IoT), and Digital Media divisions. Six positions had to be defunded to balance out the department's budget after the City issued raises bringing the department's employee total down to fifty-four personnel.

We've fully staffed the Real Time Crime Center (RTCC); an unclassified division based in IT and tasked with reducing man hours of our first responders, providing critical evidence for court cases, and aiding detectives and patrol officers with report writing by providing video surveillance and other smart city technologies, with twelve analysts, a Camera Technician, and a manager. In just a year's time the RTCC has obtained and is actively monitoring 486 camera feeds. They've increased citizen and business engagement with 188 registrations and have provided tips to Shreveport's police department already making this team an invaluable asset to the City's crime fighting efforts.

Our GIS Division; currently employs a GIS Administrator, and two GIS Specialists. They're supporting Water & Sewer, Engineering, Public Works, SPD, and many other departments who depend on geospatial analysis and software.

The Digital Services Division serves as the voice of the City. As expected, they've highlighted initiatives and programs Citywide, substantially increased the City's reach on all major platforms, and have consistently created the opportunities for younger generations to learn about and participate in City initiatives. This division currently houses a Digital Media Manager, Digital Media Specialist, and an Audio-Visual Technician.

2022 ACCOMPLISHMENTS

Completed implementation of Microsoft Office 365 and Two-factor Authentication, giving more collaboration tools and more protection for all Office Suites of products.
Integrated more sophisticated endpoint protection and network scanning tools through collaboration with our vendor's 24/7/365 Security Operations Center
Motivate an increase in business adoption for cameras and RTCC integrations. As of September 2022, the division is monitoring 486 camera feeds through business integrations and cameras on poles.
Expanded the number of agencies the RTCC collaborates with from only City agencies to all first responders in our region.

Broadened ShreveportLA.gov web presence. Our Digital Media division has increased the City's virtual reach through the use of social media. Facebook engagement has grown from 54K in 2020 to 502K in 2022 and Instagram from 1K to 23K. This means that City information about services, initiatives, and opportunities to get involved are reaching a larger audience. This growth stems heavily from our teams participation in the largest network of government social media professionals in the U.S.
Initiated the deployment of a free cellular wireless network in underserved areas in collaboration with Shreve Memorial Libraries.
Initiated deployment of high-speed wireless point to point links to replace aging fiber circuits to critical buildings & infrastructure
Commenced the deployment of connectivity layers (LoRaWAN & CBRS) required for public safety, sensors, automated metering infrastructure, and many other use cases
Initiated new GPS fleet tracking and monitoring using innovative tools that will also provide dash camera footage of our city week by week for use cases like property standards violations, contractor issues, and more while lowering GPS tracking costs across the city
Implemented new budget book tools to streamline the creation of the public budget book.

2023 GOALS AND OBJECTIVES

Coordinate training through divisions and departments in the City to help workers understand how to use the new productivity tools included in our Microsoft O365 subscriptions
Create a cold-storage backup plan using cloud services as our off-site backup and implement procedures in case of major disaster or ransomware attack
Create and execute quarterly pen-testing and patch procedures
Upgrade and migrate all GIS services to the latest cloud-based technologies that ArcGIS offers & replace costly GPS devices/ services with in-house software that integrates with ArcGIS directly
Initiate deployment of a new fiber network for the city of Shreveport
Replace intranet with SharePoint and build department-focused pages for internal use.
Increase security by using cloud-connected, AI-based network security software.
Create an internal technology steering committee and create workflow-based digital policy documents that all staff must understand and agree to prior to being allowed on the network.
Create easier methods for departments to work with our Solutions Division, considered the "spearhead" of nearly every major software deployment throughout the city – with the goal of having clear start/end dates, availability and resourcing visibility, regular post-mortem reviews after deployment, and a clear system of prioritization.
Increase internal and external communications during outages; regular maintenance windows that create less unplanned downtime; public status pages of historical and current outages for accountability; performance monitoring of critical applications with regular tuning.
Achieve a regular quarterly cadence on innovative launches by the Special Projects team
Create an open data portal, launch Geeks for Government to provide citizens a direct path to the open data stored within government to help improve government operations, and begin collaborating with citizens to learn more about what open data and analysis is desired.
Deploy Citywork's in support of the SPAR, Engineering, Water & Sewer, and Public Works departments.

DEPARTMENT FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	$2,522,000	3,045,000	3,191,000	4,397,500	44%
Materials and Supplies	59,000	80,300	73,400	57,700	-28%
Contractual Services	1,190,800	3,657,500	3,313,500	1,146,000	-69%
Other Charges	0	0	0	0	0%
Improvements and Equipment	155,000	415,900	327,700	415,900	0%
Transfers to Other Funds	0	0		0	0%
TOTAL	**3,926,800**	**7,198,700**	**6,905,600**	**6,017,100**	**-15%**
FULL-TIME EMPLOYEES	**30**	**54**	**60**	**54**	**-10%**

BUDGET CHANGES FOR 2023

$855,935 of the Information Technology Department's personnel budget goes to Real Time Crime Center (RTCC) salaries. In 2022 fourteen (14) positions were created to include the RTCC Manager, Twelve (12) Analysts, and a Camera and Hardware Technician. Initially the cost of these positions was to be shared by additional departments making the intended IT contribution much lower. That plan has proven to be unsustainable, as no one had budget allocated for the contribution. The RTCC is housed in the Information Technology Department, overseen by IT leadership, fully supported, and initial funding came from the Information Technology Department, thus we are asking that the full budget for those positions also be allocated to the IT budget. This accounts for about19% of the increase. Roughly ,13% of the increase was due to salary increases, and the additional increase can be contributed to the GIS Administrator position that was added to our roster after the merger.

In 2022 2.5 million in ARP funds were allocated to the department. The Information Technology Department utilized those funds to support the department's Universal Digital Access project in collaboration with Shreve Memorial Library. The project seeks to dramatically shrink the City's digital divide by providing free wireless services to low-income households near public libraries. This money was added to our Contractual Services line item in 2022 but will not be available 2023. This accounts for a large percentage of the department's decrease in Contractual Services. Additional decreases in Materials and Supplies were made to balance out the increases made in our Personal Services line item.

UNFUNDED NEEDS

Add a Security Analyst ($74,000): The IT Department does not have a position dedicated to managing and responding to security alerts sent to us by Ingall's. Local governments are big targets for cyber-attacks and recent trends indicate that it will only get worse. The primary role of a Security Analyst is to define, implement and maintain corporate security policies and procedures, spearhead vulnerability audits, forensic investigations, and mitigation procedures, respond to security-related incidents and institute organization-wide training in security awareness, protocols and procedures.

Proofpoint (Next Gen Spam Filtering) $150k/year - The spam filter is mandatory to safeguard the security of organizations that receive tons of content each day, like the City of Shreveport. Although, it is not possible to prevent tenacious spammers from junk mail completely, installing anti-spam solutions can significantly reduce the amount of spam.

Chamber Audio System Upgrade (Roughly $400,000 one-time, with ongoing services) - The current AV system is outdated and doesn't easily allow meeting collaborations via Zoom. The City and the council have made several plans for updating the Chamber AV system, but budget constraints make those plans unactionable.

RTCC Building Update $100k build-out for proper A/V – The accelerated growth of the RTCC has prompted the need for additional space. We're currently monitoring 486 camera feeds and will need additional monitors and staff to support the addition of more pole cameras and business integrations. The department plans to move to Shreveport Police Department Headquarters.

Document, Policy, and Engagement System ($100,000): A Document, Policy and Engagement System is a policy, forms, manuals and procedures collaboration tool. This software would allow departments to manage the development and workflows of policies, forms, manuals and procedures for distribution and compliance.

Qwally (Smooth Vendor Onboarding, Relationship Management, and Minority Participation Aid): $60k/year

Tolemi Building Blocks (GIS super tool) - Allows us to get information and present in a way standards, automates the creation of a data warehouse of this information, and gives access to datasets in a friendly way for mobile and tablet) - $60k/year

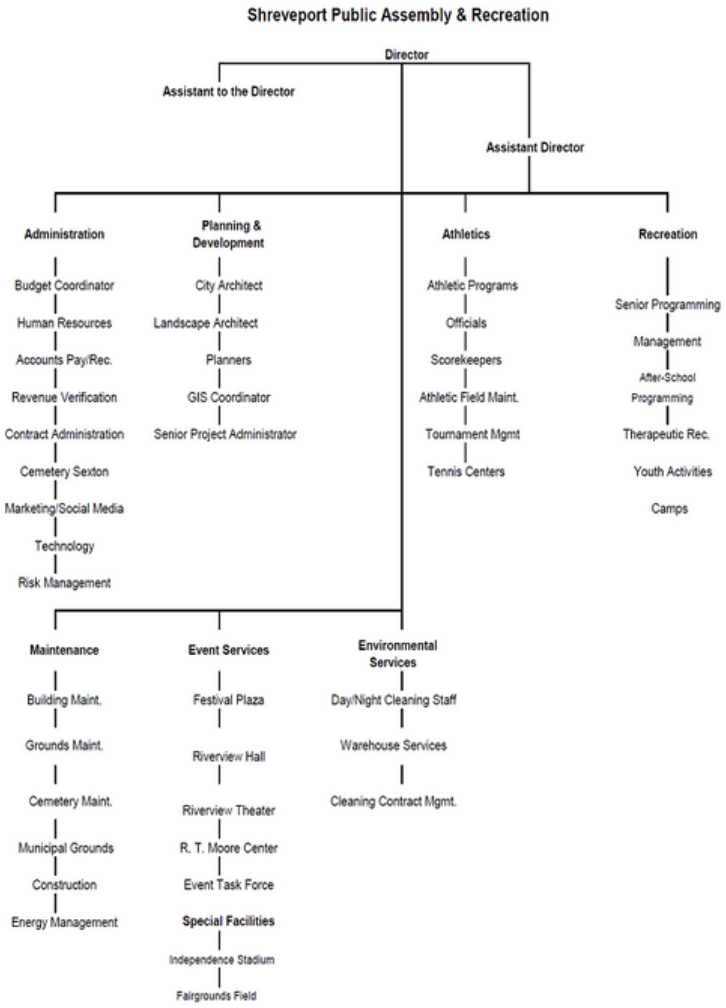
Moveworks (IT Helpdesk Automation) $100k/year – This application would optimize our helpdesk, automating password resets, quickly providing how-tos, and automating access approval paths allowing our technicians to assist tier II divisions with outstanding tickets in their queues.

EMPLOYEE ROSTER

Category Appointed	Class	Level	Title	Authorized
21 Officials	280	A	Assistant to CTO	1
	819	A	Chief Technology Officer	1
	818	A	IT Deputy Director	1
			SUBTOTAL	**3**
21 Professionals	027	19	Network & Systems Admin II	1
	281	16	Business Analyst I	3
	282	18	Business Analyst II	1
	283	19	Business Analyst III	1
	284	17	Data Scientist I	1
	285	20	Digital Media Manager	1
	286	17	Digital Media Specialist	1
	287	17	GIS Specialist	2
	289	21	IT Infrastructure Manager	1
	293	20	SR Systems Administrator	1
	295	21	Solutions Manager	1
	298	16	Systems Analyst I	2
	299	18	Systems Analyst II	2
	300	19	Systems Analyst III	1
	361	19	Data Base Administrator	1
	402	18	Network & Systems Admin I	1
	389	n/a	RTCC Manager	1
	437	13	Management Assistant	1
	799	n/a	GIS Administrator	1
	522	18	IoT Software Developer	1
	526	22	IoT Architect	1
			SUBTOTAL	**25**
	289	21	IT Infrastructure Manager	1
23 Technician	258	13	Sr. Computer Op	1
	288	12	Help Desk Technician I	2
	528	14	Audo-Visual Technician	1
	529	20	Helpdesk Manager	1
	292	16	Sr Support Specialist	1
	296	13	Support Specialist I	1
	297	14	Support Specialist II	3
	429	16	Senior Telecom Engineer	1
	390	n/a	RTCC Specialist I	12
	391	n/a	RTCC Camera & Hardware Tech	1
	542	16	IoT Hardware Technician	1
			SUBTOTAL	**26**
			TOTAL	**54**

SHREVEPORT PUBLIC ASSEMBLY RECREATION

ORGANIZATION CHART



DIRECTOR
Shelly Ragle

DEPARTMENT OVERVIEW

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

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

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

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

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

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

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

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

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

SPAR's Maintenance Divisions oversee and manage the operation, appearance and mechanical integrity of all city-owned facilities and properties. These divisions are responsible for repairs and maintenance to mechanical systems, plumbing and electrical systems, roof repairs and replacement, painting and various other maintenance requirements in these facilities. They are also responsible for the grounds and flower beds in parks, around public buildings and facilities and many public right-of-ways.

Working closely with the maintenance divisions, SPAR's Environmental Services Division is responsible for the housekeeping functions of 34 city-owned facilities. The division performs the necessary housekeeping functions in city facilities with in-house staff or through a contracted maintenance agreement. The Environmental Services division operates a full-service warehouse and oversees purchasing, inventory control and distribution of housekeeping supplies and equipment for all city departments. This division is also the city's interdepartmental mail courier.

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

2022 ACCOMPLISHMENTS

Many of the accomplishments show up in multiple areas, proof that it takes all of us working as a team to be successful. As a result of SPAR staff's being fiscally conservative over the last two years, the department had the ability to fund needed improvements and operations. Much of what was accomplished in 2022 is due to our continued partnerships with citywide organizations and other departments.

Completed the LED decorative light project on the Texas Street Bridge-the "Bakowski Bridge of Lights"
Completed roof replacement at City Courts, Shreveport Convention Center, Fire and Police Academy, RiverView Hall/Theater, A.B. Palmer, and SPAR Maintenance
Completed Tennis Court resurfacing at Southern Hills, Bill Cockrell, and AB Palmer, AB Palmer tennis court fencing was upgraded
Upgraded the fall surfaces at several playgrounds with new rubber mulch, including Bill Cockrell, CC Antoine, Southern Hills, East Kings Highway, Mamie Hicks, and Reisor
Completed the construction of new Fire Station 8
Partnered with a citizen and IT to install cameras at the Municipal Boat Launch
Upgraded computers at Recreation Centers
Renovated Anderson Island Park, upgrades include playground equipment and surfacing, demolished abandoned pool, designed a new bathroom facility that will be completed in 2023
Renovated Mamie Hicks Park, upgrades include playground equipment and surfacing, clean up of tennis courts, and bidding of for a new roof
Installed a new Pavilion at Chris Hayes
Replaced two bridges and did drainage work at Jerry Tim Brooks
Upgraded the pavilion roofs at Ford Park
Partnered with Martin Specialty Coating for Martin Cares Day, where upgrades and public art was installed at 4 parks (Reisor , Fairgrounds Park, Hattie Perry and East Kings Highway Parks)
Assisted Leadership Shreveport in facilitating their annual project
Coordinated the efforts of the inaugural "Juneteenth Celebration Weekend"
Coordinated the 4th of July Bridge Light Show and Fireworks
Partnered with SRAC to produce monthly GLO Fest
Completed Renovations of the 3rd Floor for Water and Sewer Offices
Began Renovation of the 5th floor to expand Human Resources
Partnered with Community Development and Southern Hills Business Association to build a new dog park at Southern Hills
Performed upgrades at the Stoner Avenue Dog Park (new concrete wash areas and improvements to small dog area)
Received additional State funding to build a spray park at Valencia Park
Upgraded the playground equipment at David Raines
Partnered with Right to Play to perform upgrades at A.C. Steer Park
Completed ADA upgrades at Airport Park
Upgraded lighting in City Facilities and outdoor areas to LED
Serve more than 1,900 children in Summer Camps, free swim lessons, and other special summer programs
Continued partnerships with both the Greenwood and Oakland Cemeteries support groups
Began the renovations of Expo Hall
Partnered with Caddo Parish School Board for the transfer of the softball field area at Valencia
Partnered with Shreveport Fire Department and Shreveport Police department to offer a mentoring program in our recreation centers
Coordinated with the State to utilize the Expo Hall for an emergency shelter
Operated cooling centers at the recreation centers to provide citizens with relief from the heat during the 100 degrees plus weather
Received donations for Programs and Services from United Health to further recreation programs
Expanded burial spaces at Greenwood Cemetery sales of plots to generate income for a perpetual maintenance fund.
Completed and Opened the Performance Pavilion for Shreveport Common Park

2023 GOALS AND OBJECTIVES

Continue to cultivate partnership to provide better services and facilities
Continue development of Shreveport Common to create a cultural neighborhood and encourage economic development through coordination and management of the Shreveport Common planning project including facilitation of property purchase and serving as liaison on the Shreveport Common management team and Board of Directors
Continue to implement and complete beautification projects throughout the city to provide aesthetically-pleasing destinations for citizens and visitors
Continue to facilitate and coordinate events in well-maintained public venues
Implement technology-based applications for safety programs, warehouse inventory database, work order system, and the booking of public facilities for events (active net)
Continue to enhance the quality of life in Shreveport with events, programs, and services that have a direct impact on citizens and attract visitors
Continue and grow the Juneteenth Weekend Celebration
Maximize the 4th of July Celebration in partnership with SRAC, KTBS, Tourist Bureau, and other partners
Develop job training and educational programs to ensure employees develop skill sets necessary to be successful
Develop succession plan to offer career paths for employees
Develop customer feedback process and implement surveys to obtain input from and engage citizens
Implement Active Net software across the department
Continue to find ways to decrease the City's land inventory

2023 DEPARTMENT FUNDING

Division Funding	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change	Full-Time Employees
Administration	6,795,654	6,368,800	8,888,700	6,523,200	2%	12
Planning & Development	464,253	532,400	534,900	558,600	5%	5
Special Facilities	403,711	426,600	264,400	432,000	1%	6
Event Services	941,807	1,031,500	1,135,400	1,263,400	22%	18
Environmental Services	1,213,326	1,593,700	1,687,200	1,749,300	10%	29
Building Maintenance	2,364,566	2,803,200	2,554,800	2,975,400	6%	32
Grounds Maintenance	2,073,209	3,901,100	2,877,800	3,898,200	0%	49
Recreation	2,341,157	3,059,500	2,998,100	3,133,200	2%	54
Athletics	1,154,836	1,339,800	1,281,900	1,296,900	-3%	17
TOTAL	**17,752,519**	**21,056,600**	**22,223,200**	**21,830,200**	**4%**	**222**

APPROPRIATIONS

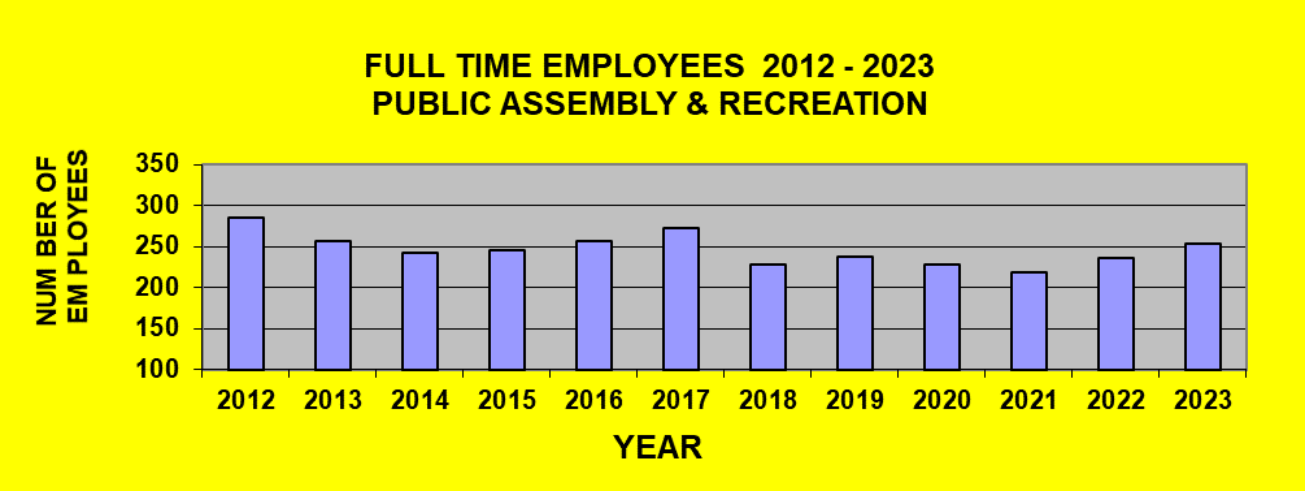
	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	9,253,514	12,570,200	10,892,100	13,380,400	6%
Materials & Supplies	671,945	762,200	886,500	776,800	2%
Contractual Services	6,449,315	6,143,300	7,456,700	6,164,300	0%
Other Charges	263,113	274,100	369,700	274,100	0%
Improvements & Equipment	1,114,632	818,800	2,130,200	818,800	0%
Transfers to Other Funds	0	488,000	488,000	415,800	-15%
TOTAL	**17,752,519**	**21,056,600**	**22,223,200**	**21,830,200**	**4%**

BUDGET CHANGES FOR 2023

The increase in personal services accounts for the funding of current employees
Slight materials and supplies increase accounts for increase in cost of goods and fuel costs.
Decrease in the payment for the Certificate of Indebtedness

UNFUNDED NEEDS

Equipment funding for purchases of equipment such as backhoes, front end loaders, lawn mowers, and other equipment that is normally funded in the equipment budget or through a COI
Additional budget dollars for programming in recreation, athletics, and event services
Funding to implement a full-time staff for riverfront grounds maintenance, whose responsibility would be the area from Lake Street to Caddo Street and Spring Street to the Red River with their focus on upscale landscaping, turf maintenance, litter control, and container gardens
Funding to replace two outdated roof structures at Sci-port- Red River Stem($100,000)
Funding to implement City Works



SPAR ADMINISTRATION

DIVISION MANAGER
Cheredith Rhone

DIVISION OVERVIEW

The Administration Division serves as the executive branch of Shreveport Public Assembly and Recreation. The Administration Division is responsible for administering and managing all fiscal and administrative matters for SPAR. This division is responsible for administering contracts and agreements pertaining to the city's public buildings, offices, recreational and cultural venues, athletic and sports facilities with event organizers, construction contractors, professional service providers and commodity vendors. This division's responsibilities also include the department's payroll, human resources, fixed assets, Continuity of Operations Plan, risk management, cemetery management, financial management, fair share, marketing, and technology needs as well as citywide utilities.

2022 ACCOMPLISHMENTS

Elected to the National Recreation and Park Association "NRPA" Board of Directors, serving as the youngest board member
Attended the NRPA Annual Conference and implemented industry best practices
Developed standard provisions for contracts policy to improve routing efficiency
Continued partnership with Shreveport Green to refurbish community center gardens
Served as a speaker and moderator at the 116th Government Finance Officers Association Conference. The session was entitled," Rethinking the Popular Reporting of Financial Information"
Coordinated and managed SPAR's summer intern program which consisted of 100 interns
Superintendent Buildings employee received Playground Safety Inspector certification
Developed a multi-channel scan inventory supply program to streamline the fixed assets database
Hired three tennis directors at each tennis facility and implemented various tennis programs

2023 GOALS AND OBJECTIVES

Identify various funding mechanisms for equipment, capital projects, and youth programs
Work to address climate change and mitigate the impact across our parks and recreation ecosystem
Continue strengthening communities by improving, addressing, and combating inequities
Develop effective solutions to mitigate socioeconomic disparities across marginalized neighborhoods and improve community vitality. Create a diversity, equity, and inclusion framework initiative
Continue building a more resilient workforce by cross-training, upskilling employees, and offering educational development opportunities. In addition to, encouraging and establishing a culture of learning.
Continue implementation efforts for national accreditation process through National Recreation and Parks Association
Continue cultivating partnerships at the national level

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	808,781	995,700	990,300	1,223,000	23%
Materials and Supplies	44,589	53,700	53,700	53,700	0%
Contractual Services	4,925,527	4,078,900	5,320,900	4,078,900	0%
Other Charges	88,723	75,200	133,200	75,200	0%
Improvements & Equipment	928,034	677,300	1,902,600	677,300	0%
Transfer to Other Funds	0	488,000	488,000	415,800	-15%
TOTAL	**6,795,654**	**6,368,800**	**8,888,700**	**6,523,900**	**2%**
FULL-TIME EMPLOYEES	**11**	**12**	**12**	**12**	**0%**

BUDGET CHANGES FOR 2023

Increase funding in the Personal Services line item to fully fund all current employees and to increase funding paid to police services
Transfer to Other Funds is due to the decrease in COI payment

UNFUNDED NEEDS

Purchase a wide format scanner for large projects
Contract tracking/data base software
Upgrade to software for Cemetery Database
Implement Active Net
Complete security plans for all City-owned facilities
Implement City-works

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	835	A	Director of SPAR	1
	754	A	Assistant Director	2
	766	A	Assistant to the Director	1
	781	A	Division Manager	1
		A	Marketing & Communications Manager	1
			SUBTOTAL	**6**
Classi ed				
22 Professionals	773	17	Implementation Administrator	1
	437	13	Management Assistant	1
	198	15	Management Analyst III	1
	460	16	Superintendent, Buildings	1
			SUBTOTAL	**4**
25 Para Professional	209	09	Office Specialist	1
	496	15	Chief Administrative Manager	1
			SUBTOTAL	**2**
			TOTAL	**12**

PLANNING AND DEVELOPMENT

CITY ARCHITECT
Russell Delancy, AIA

DIVISION OVERVIEW

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

COVID-19 IMPACT

Since the outbreak of COVID-19 in March of 2020, SPAR Planning & Development has experienced no adverse impact to personnel performance or project delivery due to the advent of telecommuting. Because telecommuting has been so well adopted by the staff, it has been suggested that SPAR Planning & Development continue this production and administrative methodology. However, with the threat of COVID diminishing, the staff came back into the office but maintains the telecommuting option.

2022 ACCOMPLISHMENTS

Completed construction of Light Fixture Upgrades to Southern Hill Park Community Center.
Completed construction of Light Fixture Upgrades to Airport Park Community Center.
Completed construction of Light Fixture Upgrades to David Raines Community Center.
Completed construction of Light Fixture Upgrades to Bill Cockrell Community Center.
Completed construction of Light Fixture Upgrades to A.B. Palmer Community Center.
Completed construction of Light Fixture Upgrades to Government Plaza.
Completed construction of Light Fixture Upgrades to Bill Cockrell & Southern Hill Tennis Centers.
Completed the contract execution for Expo Hall for Shreveport Indoor Sports Complex.
Competed the Texas Street Bridge Lighting Project
Completed the programming analysis for the new Water & Sewer Building.
Completed the construction of Fire Station 8.
Completed the construction of the Common Park Pavilion.
Completed the bridge repair at Jerry Tim Brook Golf Course.
Completed the new playground at Anderson Island Park.
Completed the construction drawings and successfully bid the demolition of the Anderson Island Pool & Pool House.
Completed the construction drawings and successfully bid the demolition of Fair Ground Field.
Completed the construction drawings for Anderson Island Park Restrooms.
Completed the construction drawings for the new restroom facility at C.C. Antoine Park.

2023 GOALS AND OBJECTIVES

Complete the construction of renovations to Expo Hall for Shreveport Indoor Sports Complex.
Complete the Anderson Island Park Restrooms.
Complete the improvements to C.C. Antoine Park.
Complete construction documents and bid the new Fire Station 14.
Complete construction documents and bid the new Shreveport Police Department Sub-Station.
Begin the selection of the architect for the new Shreveport Police Headquarters Building.
Continue beautification efforts throughout the city.
Develop and implement revitalization plans for equipment replacement.

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	463,056	528,100	532,700	554,300	5%
Materials and Supplies	1,196	2,600	1,500	2,600	0%
Contractual Services	0	1,700	700	1,700	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**464,252**	**532,400**	**534,900**	**558,600**	**5%**
FULL-TIME EMPLOYEES	**5**	**5**	**5**	**5**	**0%**

BUDGET CHANGES FOR 2023

Budget reflects funding the cost of the 13% increase in full time employee salaries and benefits

UNFUNDED NEEDS

Funding to complete the digitizing of all drawings and plans to be placed in an electronic archive.
Sample Library to store physical samples of finished products used in design.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	744	A	City Architect	1
22 Professionals	771	A	Assistant to Division Manager	1
	034	A	Landscape Architect	1
			SUBTOTAL	**3**
Classi ed				
22 Professionals				
	462	19	Senior Project Administrator	2
			SUBTOTAL	**2**
			TOTAL	**5**

EVENT SERVICES

DIVISION MANAGER
Charles Hymes

DIVISION OVERVIEW

The Event Services Division has the responsibility of permitting, coordinating, and facilitating events, festivals, parades, and many other activities throughout the city. The Special Event Task Force is tasked with ensuring that all policy, procedures & guidelines are followed and that all required documents and approvals are in place before an event can be permitted. The Division also operates, secures, and maintains a host of city facilities used for events along with landscaping and beautifying the grounds of the downtown Riverfront Park areas. It is the goal of this division to provide the necessary assistance to event organizers to help bring great events, entertainment, and experiences to this city.

2022 ACCOMPLISHMENTS

Successfully permitted, facilitated, and coordinated a host of major events such as the African American History Parade, various Mardi Gras Parades, Mudbug Madness, Let the Good Times Roll Festival, July 4th Festival, Texas Street Bridge Lighting Event, Red River Revel, and the first annual Juneteenth Parade
Roof replacements completed on the Depot office and Riverview Hall
Began Festival Plaza renovations; electrical, plumbing & aesthetic upgrades
Continued to beautify downtown riverfront area including Riverfront Park, Festival Plaza, Riverview Hall, Red River District, Commerce Street & Expo Hall

2023 GOALS AND OBJECTIVES

Recruit and hire in key positions to increase staffing
Replace and replenish inventory of amenities used to facilitate events such as tables, chairs, and staging
Purchase necessary lawn equipment to continue to maintain & beautify areas of responsibility
Purchase equipment to assist in event clean up such as sweepers, vacuum, and scrubber
Increase security by installing door locking systems and cameras at all locations city assets are stored
Continue to facilitate and coordinate events in well-maintained public venues

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Event days at Riverview Hall	47	64	80
% of time Riverview Hall is in use	12.9%	17.5%	21.9%
Event days at Riverview Theater	21	43	65
% of time Riverview Theater is in use	5.8%	11.8%	17.8%
Event days at Festival Plaza	75	36	55
% of time Festival Plaza is in use	20.5%	9.9%	15.1%
Rental days at Randle T. Moore	5	0	0

% of time Randle T. Moore is rented	1.4%	0%	0%
Clubs/Meetings at Randle T. Moore	0	0	0
% of time Randle T. Moore is used for clubs/classes	0%	0%	0%
Event days at Riverview Park/Behind Aquarium	0	9	15
% of time Riverview Park/Behind Aquarium is in use	0%	2.5%	4.1%

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	797,097	880,500	988,000	1,112,400	26%
Materials and Supplies	19,562	31,400	16,900	20,400	-35%
Contractual Services	59,842	53,300	64,200	64,300	21%
Other Charges	62,664	66,300	66,300	66,300	0%
Improvements & Equipment	2,642	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**941,807**	**1,031,500**	**1,135,400**	**1,263,400**	**22%**
FULL-TIME EMPLOYEES	**15**	**16**	**18**	**18**	**13%**

BUDGET CHANGES FOR 2023

Personal service reflects funding for two employees who were in other divisions in 2021.
Decrease materials and supplies to increase contractual services. Proposed change in budget categories is for contracted grounds maintenance for Riverfront Buildings, Festival Plaza and Riverfront Park.

UNFUNDED NEEDS

Tables & Chairs ($200,000)
Building Maintenance equipment ($15,700)
Barricade Trailer ($10,000)
Install a new sound barrier wall along the KCS rail line ($160,000)
Repair/replace marble medallion at Festival Plaza ($15,000)
Sewerage repairs, roof/upgrades to Randle T. Moore (unidentified issue/cost)
Electric locking door systems for Riverview Theater and The Depot offices ($10,000)
New fire rated exterior doors for Riverview Hall ($8,500)
Upgrade the mechanical pit for Riverview Fountain to deter deterioration of the pumps ($7,000)

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	707	A	Division Manager	1
		A	Confidential Secretary	1
			SUBTOTAL	**2**
Classified				
22 Professionals	460	16	Superintendent, SPAR	2
	146	13	Fiscal Coordinator	1
	240	17	Lead Superintendent	2
			SUBTOTAL	**5**
25 Paraprofessionals	144	11	Events Coordinator	2
	245	9	Recreation Specialist	1
	330	12	Events Technician	2
			SUBTOTAL	**5**
27 Skilled Craft	459	13	Supervisor, Buildings	1
			SUBTOTAL	**1**
28 Service Maintenance	456	6	Crew Member, Buildings	5
			SUBTOTAL	**5**
			TOTAL FULL-TIME	**1**

SPECIAL FACILITIES

DIVISION MANAGER
Charles Hymes

DIVISION OVERVIEW

The Special Facilities Division provides programming, event management, and building maintenance for Independence Stadium. This division also provides continued oversight and grounds maintenance of Fairgrounds Field. This division facilitates sporting events at the youth, high school, and collegiate level. Independence Stadium serves as the home football field for several Caddo Parish High Schools, such as Huntington High School, Woodlawn Leadership Academy, and Southwood High School. Each year in December, Independence Stadium collaborates with The Independence Bowl Foundation to host the Independence Bowl. The Independence Bowl is a post-season National Collegiate Athletic Association-sanctioned Division I college football bowl game. The Club Level of Independence Stadium has become a popular venue for many social and community events as well as governmental meetings.

2022 ACCOMPLISHMENTS

Upgraded the club level with 4 new 65" televisions
Upgraded the club level microphone and speaker system
Pressure washed east, west, south, and north seating areas inside the Stadium
Provided parking for monthly food assistance program provided by Catholic Charities
Coordinated and facilitated annual events like The African American History Parade Celebration Committee Ball, several High School Proms, Caddo Parish High School graduation ceremonies, youth football camps, weddings, birthday parties, social gatherings, football games and meetings both in the Club and on the field.

2023 GOALS AND OBJECTIVES

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

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Events held at Independence Stadium	46	66	75
Percentage of time Independence Stadium is in use	13%	18.1%	20.5%

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	218,501	291,200	129,000	294,600	1%
Materials and Supplies	19,183	25,700	25,700	17,700	0%
Contractual Services	89,581	41,700	41,700	51,700	0%
Other Charges	76,445	68,000	68,000	68,000	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**403,710**	**426,600**	**264,400**	**432,000**	**1%**
FULL-TIME EMPLOYEES	**5**	**5**	**4**	**6**	**20%**

BUDGET CHANGES FOR 2023

Budget reflects actual amount for personnel
Contractual services increase attributed to the need for more contractual repairs and maintenance. The funding for this increase was funded by decreasing material and supplies line item.

UNFUNDED NEEDS

Install heaters in all east and west lower area restrooms ($25,000)
Repair to window seals in Independence Stadium Press Box ($25,000)
All new chair back seats inside the stadium (unknown cost)
Specialty paint coating on all concrete stands, renumbering (unknown cost)
Pave the Gold, Silver, Handicapped Lots and repave the Red, Orange, Tan Lots at Independence Stadium ($800,000)
New countertops and carpet in Independence Stadium Press Box ($75,000)
Renovations to Media Room, Officials Room, & Security Room (unknown cost)
Install freight elevator for Independence Stadium Club Level ($300,000)
Upgrade electrical at Independence Stadium ($250,000)
Purchase and install new water fountains ($30,000)
Reinforce asphalt area on the east side ($9,000)
Replace all door locks/handles with new hardware (unknown cost)
Renovate club level bathrooms with new countertops and bathroom hardware (unknown cost)
Purchase and install new lockers in both locker rooms (unknown cost)

EMPLOYEE ROSTER

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

BUILDING MAINTENANCE

DIVISION MANAGER
Ray Hill

DIVISION OVERVIEW

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

2022 ACCOMPLISHMENTS

Provided employees training on policies and procedures (City, Department, Division)
Replacement of R-22 air conditioning systems to ensure compliance with state-mandated HVAC requirements by approximately 5%
Expanded alarm monitoring systems to combat vandalism by 5%
Developed and implemented revitalization plans for systemic equipment replacement by 10%
Add additional supervisory employee to Field Operations (Mark Graves)
Replaced roofs on Riverview Hall/Riverview Theater, SPAR Maintenance and the Municipal Courts
Converted the traditional lighting system to LED at Airport Park
Purchased one (1) laptop which was needed to ensure the Division continues to operate successfully and smoothly during emergencies, inclement weather, and pandemic office closures
Purchased speakers and cameras for use as different modes of communication and for serving as a deterrent to vandalism at parks and recreation centers
Improved contractual procedures which ensured accurate and efficient project management
Increased Administrative personnel

2023 GOALS AND OBJECTIVES

Better manage employees' understanding of the City's benefits and payroll programs (e.g., retirement, sick/vacation leave management, FMLA, EPA, etc.)
Provide to employees hands-on training on policies and procedures (City, Department, Division)
Continue replacement of R-22 air conditioning systems to ensure compliance with state-mandated HVAC requirements
Update and continue a preventative maintenance program for HVAC systems
Repair and retrofit the interactive fountains at Riverview Park to include new controls, electrical and pneumatic systems
Develop and implement revitalization plans for systemic equipment replacement
Continue to expand alarm monitoring systems to combat vandalism
Update all City pools to meet SPASA (Swimming Pool & Spa Association) regulations and guidelines, and to improve physical appearance and operations
Repave recreation centers parking spaces
Increase productivity by securing an automated work order system/software capable of being installed on employees' electronic and/or telecommunication devices (e.g., cell phones, laptops, tablets, etc.) City Works Software

Increase Administrative personnel to ensure continued efficient administrative operations

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Square feet of buildings maintained	11,012,188	11,012,188	11,012,188
Maintenance cost/square foot	$3.60	$3.09	$3.09
Repair work orders	3,256	3,000	3,000
Average response time for work orders	13-14 Days	13-14 Days	13-14 Days

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	1,398,046	1,907,700	1,554,700	2,079,900	9%
Materials and Supplies	207,952	248,400	248,000	248,400	0%
Contractual Services	604,627	532,100	532,100	532,100	0%
Improvements & Equipment	153,941	115,000	220,000	115,000	0%
Transfer to Other Funds					
TOTAL	**2,364,566**	**2,803,200**	**2,554,800**	**2,975,400**	**6%**
FULL-TIME EMPLOYEES	**114**	**31**	**32**	**32**	**3%**

BUDGET CHANGES FOR 2023

Personal Service reflects one new position and funding for current positions

UNFUNDED NEEDS

Increase personnel to meet the growing demands of maintaining the building assets of the City of Shreveport
Create a Warehouse Manager position (comparable in pay to the Maintenance Mechanic III position)
Purchase portable concrete core drill with core bit systems ($7,000)
Purchase one walk behind saw ($5,000)
Replace all Riverview Hall/Theater air handlers, cooling coils, hot water and steam coils ($450,000)
Replace three air handlers at Fire & Police Academy ($150,000)
Ford Park Pavilion Repairs ($100,000)
Purchase booster pump for City Jail ($38,000)
Replace two chillers at Municipal Courts ($1,500,000.00)
Replace two (2) boilers and variable speed drives for Municipal Courts ($700,000.00)
Replace two (2) cooling towers at Municipal Courts ($300,000.00)
Replace two (2) 7.5-ton units on B-side at Southern Hills
Replace one (1) 5-ton unit at Hollywood Heights
Replace one (1) 3-ton unit at Andrew Currie
Replace two (2) 10-ton units for the foyer at A. B. Palmer
Convert the traditional lighting system to LED at Cargill Soccer
Purchase two (2) laptops which are needed to ensure the Division continues to operate successfully and smoothly during emergencies, inclement weather and/or pandemic office closures
Purchase six (6) monitors and six (6) computers as it is recommended to update software at least once a month, and to replace hardware at least every five (5) years
Purchase one (1) standalone computer with one (1) TV screen to be housed in the shared space/lobby area of SPAR Maintenance for training needs.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Officials	737	A	Division Manager	1
			Assistant to the Division Manager	1
			SUBTOTAL	**2**
Classi ed				
22 Professionals	460	17	Lead / Superintendent, Buildings	1
	460	16	Superintendent, Buildings	1
	146	13	Fiscal Coordinator	2
			SUBTOTAL	**4**
25 Paraprofessional	436	11	Administrative Assistant	1
			SUBTOTAL	**1**
27 Skilled Craft	205	15	Certified Maintenance Technician	6
	195	12	Maintenance Mechanic III	15
	202	12	Coating Technician	4
			SUBTOTAL	**25**
			TOTAL FULL-TIME	**32**

GROUNDS MAINTENANCE

DIVISION MANAGER
Donna Mariland-Conley

DIVISION OVERVIEW

The Grounds Maintenance Division of the Shreveport Public Assembly and Recreation Department is committed to achieving the City of Shreveport's stated mission, goals, and objectives. This section oversees the ground assets of the City of Shreveport as well as keeping the environment in good working order so that citizens can live a healthy lifestyle. The division is responsible for maintaining more than 300 flower and rose beds, three city gateways, Clyde Fant Parkway, and four cemeteries. In addition, the division supervises the department's forestry and fleet management.
In 2023, the Grounds Division will continue to reconstruct and reorganize operations to address low staffing levels plaguing the division. Our goal is to have maintenance of parks with recreation centers a primary objective while contracting out all other locations. As a result, our manpower, combined with the contractual services, will provide us with a good work balance, allowing us to complete tasks on time.

2022 ACCOMPLISHMENTS

Increased the number of contractual mowing services from 25 to 30 locations.
Added eight (8) parks to the suppression application process to provide 90 days of seedhead suppression on the bahia grass to extend the mowing frequency.
Restructured grounds operations to better serve parks while also reducing "nonproductive time" travel and equipment wear and tear.
Began contracting for bulk litter pickup at Southern Hills, Ford Park, Huntington Golf Course and Querbes Complex to allow for a more efficient and consistent removal of trash and debris.
Minor remodeling was made to the Small Engine Shop with the purchase of a new door, two work benches, steel cart for mobile repairs, and a storage cabinet.
Continued with the removal of trees that may pose a liability to the city totaling $70,730.00:
Atkins Park (14,600); Ford Park (28,700); Municipal Pier (3,250); Columbia Park (2,775); Aseana Gardens (4,730); Dog Park (3,675); Clyde Fant Parkway (3,450); A C Steere Park (1,750) and Hollywood Heights (7,800)

2023 GOALS AND OBJECTIVES

Hire an extra Mechanic to help with workload management in the Small Engine Shop
Expand bulk litter pickup to other parks to allow for a more efficient and consistent removal of trash and debris, keeping parks free of excess trash in bins
Continue to purchase equipment to rebuild fleet. Purchase two crew cabs along with smaller trailers for easier maneuvering during transportation
Create a Lead Superintendent position to oversee the daily activities of the ground's crews
Continue to restructure mowing operations with a central focus on parks with recreations centers

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Acres of City parks maintained	1,818	1768	1,768
Cost/acre of parks maintained	$12.48	$10.67	$10.67
Rose/flower beds maintained	277	345	345
Mowing frequency - rights-of-way and parks	4 weeks	3 weeks	2 weeks

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	1,336,472	2,671,800	1,551,100	2,634,600	-1%
Materials and Supplies	187,617	181,600	279,000	215,900	19%
Contractual Services	523,433	1,021,200	1,021,200	1,021,200	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	25,686	26,500	26,500	26,500	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**2,073,208**	**3,901,100**	**2,877,800**	**3,898,200**	**0%**
FULL-TIME EMPLOYEES	**55**	**50**	**49**	**49**	**-2%**

BUDGET CHANGES FOR 2023

Increase in materials and supplies attributed to rise in fuel cost

UNFUNDED NEEDS

1 – F450 Diesel Service truck for mobile maintenance (48,205)
2 – F350 Crew Cab Truck (58,000)
4 – John Deere Utility Tractor (249,695)
1 – 4X4 Gator (22,149)
4 – 20’ Landscape Trailers (43,702)
2 – John Deere Flex wing Cutter (49,055)

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	737	A	Division Manager	1
	771	A	Assistant to the Division Manager	1
			SUBTOTAL	**2**
Classi ed				
22 Professional	146	13	Fiscal Coordinator	1
				1
23 Technical	332	10	Horticulture Technician	1
			SUBTOTAL	**1**
25 Paraprofessional	436	11	Administrative Assistant	1
			SUBTOTAL	**1**
27 Skilled Craft	467	15	D/O Heavy Equipment	2
	452	11	Small Engine Mechanic	1
	467	15	Chief Supervisor SPAR Maint.	1
			SUBTOTAL	**4**
28 Service/Maintenance	132	8	D/O Light	12
	461	6	Crew Member, Grounds	20
	465	11	Crew Leader, Grounds	5
	466	13	Supervisor, Grounds	3
			SUBTOTAL	**40**
			TOTAL FULL-TIME	**49**

ENVIRONMENTAL SERVICES

DIVISION MANAGER
Edith Walton

DIVISION OVERVIEW

The Environmental Services Division continues to strive for satisfaction in successfully providing quality housekeeping services worthy and deserving of all of our patrons and customers. We remain committed to providing housekeeping services to forty-four City facilities, up from thirty-four, through contractual agreements and City employee service providers. The COVID-19 virus is still affecting the City. The Environmental Services team continues to be a viable part of being essential to the entire City of Shreveport Departments ordering and disbursing bulk PPE supplies consisting of gloves, masks, thermometers, medic wipes, liquid and spray disinfectants, sanitizers and by all means rendering services to help protect our employees. Environmental Services full service warehouse operations continue to meet its arduous demands from our customers for supplies and equipment. The City Inter-Departmental Mail Courier continues to meet the daily mail delivery/pickup commitments in a time-scheduled manner. The City's Inter Departmental mail route consists of 33 daily stops servicing all City departments throughout Shreveport. All of Shreveport's park restrooms added to this Division were placed under contract with the exception of two, C. C. Antoine and David Raines. The state of our flags flying around Shreveport remains in good condition and upkeep.

2022 ACCOMPLISHMENTS

Filled vacant Stock Clerk II position and three Crew Member Buildings positions.
Environmental Services continues to be an essential and viable asset to the entire City of Shreveport facilities by providing sanitizing and disinfecting services.
Held training sessions with Environmental Services employees to effectively use the sprayers to sanitize and disinfect areas for a safe work environment.
Environmental Services employees received the annual mandatory training required through Human Resource Department.

2023 GOALS AND OBJECTIVES

Acquire another Crew Leader position.
To acquire enough essential equipment to place in each of our main buildings to meet demands of an emergency nature and routine deep cleaning.
To continue to provide essential training provided by our Human Resources Department as well as in-house.
Purchase a Heavy Duty washer and dryer

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Square feet of buildings maintained	839,630	841,630	841,630
Cost/square foot for housekeeping services	$1.15	$2.85	$2.90
Square feet of carpet cleaned	220,147	221,412	230,412
Cost/square foot for carpet cleaning	$0.30	$0.30	$0.30
Square feet of floors stripped/refinished	361,676	365,000	365,476
Cost/square foot for floor maintenance	$0.32	$0.34	$0.34

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	1,059,561	1,325,800	1,419,300	1,481,400	12%
Materials and Supplies	128,545	135,300	135,300	135,300	0%
Contractual Services	25,220	132,600	132,600	132,600	0%
TOTAL	**1,213,326**	**1,593,700**	**1,687,200**	**1,749,300**	**10%**
FULL-TIME EMPLOYEES	**25**	**29**	**29**	**29**	**0%**

BUDGET CHANGES FOR 2023

Personal Services fully fund all current employees

UNFUNDED NEEDS

Equipment for improved building maintenance-$30,000

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	706	A	Division Manager	1
			SUBTOTAL	**1**
Classi ed				
22 Professional	240	17	Lead Superintendent	1
26 Clerical	276	8	Stock Clerk II	1
	208	7	Office Associate (mail courier)	1
28 Service/Maintenance	458	9	Crew Leader, Buildings	1
	456	6	Crew Member, Buildings	24
			SUBTOTAL	**28**
			TOTAL FULL-TIME	**29**

ATHLETICS

DIVISION OVERVIEW

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

2022 ACCOMPLISHMENTS

Hosted the 2nd annual free youth tennis camp
Developed and Facilitated 1st annual citywide family field day.
Partnered with Fair share on Hoop Don't Shoot gun violence reduction campaign
Continued with 11th Annual Battle on the Border
Collaborated with the Independence Bowl Foundation on the 2022 Independence Bowl NCAA Youth Football Clinic with more than 500 youth participants.
Maintained relationship with USA Basketball organization to provide more training opportunities as well as resources for SPAR youth basketball coaches.
Collaborated with Caddo Parish School Board for use of citywide athletic facilities.
Teamed up with Shreveport High School Football and Basketball Officials Associations for sports official training.
Partnered with USTA tennis professionals to provide tennis instruction and tournaments at three tennis complexes
Secured equipment from RBI for our area youth.
Continued the annual YouthFit distance running, more than 100 youth learned the fundamentals of distance running, fitness, and proper nutrition.
Hosted girls only summer basketball program in conjunction with Safe Summer Basketball
Facilitated the Annual Sickle Cell Softball Tournament
Co-sponsored Citywide "United though Fitness" event

2023 GOALS AND OBJECTIVES

Continue sponsorship agreement with Dick's Sporting Goods and Academy Sports & Outdoors.
Collaborate with local schools to recruit volunteer coaches, teams, and participants.
Collaborate with local health facilities for coach training programs.
Coordinate annual Safe Summer Basketball league with nearly 100 youth and adult teams. In addition to basketball competition, this league will provide weekly educational and life-skills workshops.
Host Community Day events around the city within the 15 recreation centers
Research developing trends and innovations to determine and implement new programs
Continue partnerships with the public-school system and private schools for shared use of facilities
Continue partnerships with various entities to provide quality programming
Implement a recruitment program for proposed positions and develop a succession plan
Increase external funding and sponsorship opportunities
Increase citizen engagement and participation in community events.
Partner with Park Advisory Council groups for leagues and events.
Continue tennis lessons for youth
Implement a youth summer tennis team
Continue youth golf lessons

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	888,508	1,096,300	915,300	1,053,400	-4%
Materials and Supplies	30,560	35,500	80,400	35,500	0%
Contractual Services	204,613	173,300	234,800	173,300	0%
Other Charges	29,169	34,700	47,000	34,700	0%
Improvements & Equipment	1,985	0	4,400	0	0%
Transfer to Other Funds					0%
TOTAL	**1,154,835**	**1,339,800**	**1,281,900**	**1,296,900**	**-3%**
FULL-TIME EMPLOYEES	**19**	**17**	**17**	**17**	**0%**

BUDGET CHANGES FOR 2023

Re-aligned personnel to better fit the duties of the Division

UNFUNDED NEEDS

Additional funding for adult/youth sport programs and professional service contractors ($60,000).
Funding for chemicals and supplies for all sports fields ($95,000).
Laser grading and field conditioning for Bill Cockrell ($15,000).
Athletic Sprinter Van for Athletic events. ($40,000)

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	707	A	Division Manager	0
			SUBTOTAL	**0**
Classi ed				
22 Professional	247	12	Recreation Supervisor II	3
	424	16	Superintendent, SPAR	3
	241	22	Lead Superintendent, SPAR	1
	437	13	Management Assistant	1
			SUBTOTAL	**8**
28 Labor Trades	467	15	Chief Supervisor SPAR Maint.	1
	452	11	Small Equipment Mechanic	1
			SUBTOTAL	**2**
28 Service/Maintenance	132	8	D/O Light	3
	461	6	Crew Member, Grounds	3
	465	11	Crew Leader, Grounds	1
			SUBTOTAL	**7**
			TOTAL FULL-TIME	**17**
PART-TIME/SEASONAL				
25 Paraprofessional	417	10	Sports Official	149
26 Office/Clerical	418	4	Scorekeeper	34
			TOTAL PART-TIME/SEASONAL	**183**
			TOTAL	**200**

RECREATION

DIVISION MANAGER
Kenneth Cornelius

DIVISION OVERVIEW

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

2022 ACCOMPLISHMENTS

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

Organized and provided year-round classes in arts, music, crafts, weightlifting, computers and photography
Produced the Annual Black History Expo, Commit to Health Organ Wise-Nutrition Literacy, Fall and Winter Camps,
Increased Enrichment Funds for Therapeutic Funds via fundraisers and donations via the Princess Park Advisory Council
Received donation from Health Blue
Continued to collaborate with Shreve Memorial Library to distribute book kits to our area youth.

2023 GOALS AND OBJECTIVES

Continue efforts to alleviate the growing health disparities of obesity in Shreveport through health initiatives in community centers, including a series of exercise, nutrition and healthy living programs
Implement and facilitate new youth programs such as job training, financial planning, etiquette, science and engineering
Establish community garden programs at remaining community centers
Increase the number of youth that enter our recreation centers
Increase the number of summer youth camp participants in Project Rescue/Learn to Swim Program
Increase opportunities for professional development for all recreation division staff through continuing education, certification and local/regional conference participation
Increase external funding and sponsorship opportunities
Provide recreational opportunities for inclusion that reduce the physical, programmatic and attitudinal barriers
Implement Alternative Baseball League for Autistic and Special needs players
Cultivate partnerships to enhance leisure services for community residents
Increase Paralympic athletes' attendance and participation
Increase external funding via grants and sponsorships to fund therapeutic sports program

PERFORMANCE MEASURES

RECREATION	2021 Actual	2022 Estimate	2023 Goal
After-school program (registered participants)	2500	3612	5000
Summer playground program sites	15	15	15
Persons taking computer classes	0	0	100
Recreation centers operated	15	15	15
Senior program participant visits	3000	3500	5000
Adaptive recreation participants visits	3500	10,000	12,000
Summer Camp Participants	500	700	800

THERAPEUTIC RECREATION	2021 Actual	2022 Estimate	2023 Goal
Year-Round Program	4200	4500	4600
Summer Program	100	150	160
Adaptive Sports	700	700	720
Social Dances	150	150	150

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	2,283,490	2,873,100	2,811,700	2,946,800	3%
Materials and Supplies	32,739	48,000	46,000	48,000	0%
Contractual Services	16,471	108,500	108,500	108,500	0%
Other Charges	6,111	29,900	28,700	29,900	0%
Improvements & Equipment	2,346	0	3,200	0	0%
Transfer to Other Funds					0%
TOTAL	**2,341,157**	**3,059,500**	**2,998,100**	**3,133,200**	**2%**
FULL-TIME EMPLOYEES	**59**	**54**	**54**	**54**	**0%**

BUDGET CHANGES FOR 2023

No significant changes for 2023

UNFUNDED NEEDS

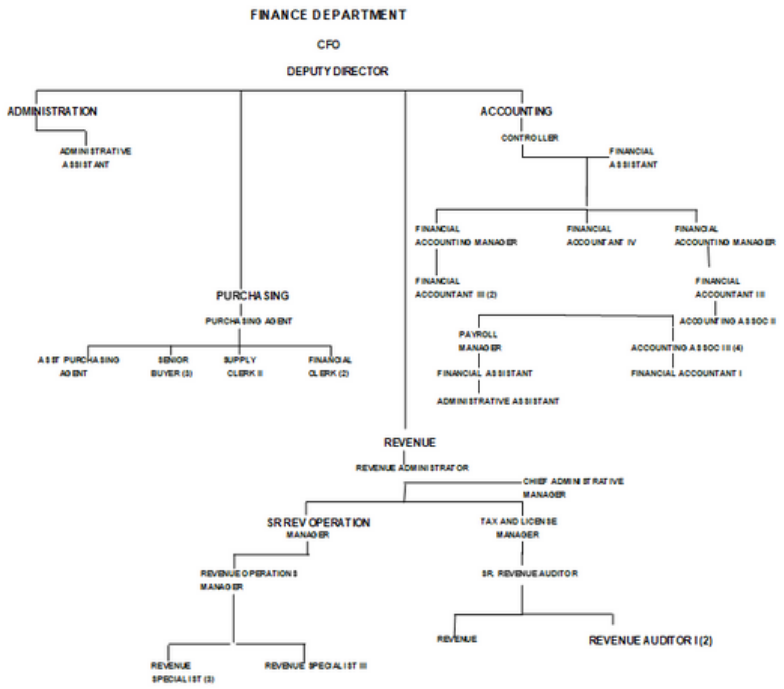
Install new ID card system in all sixteen SPAR community centers ($30,000)
Vehicle Replacement ($125,000)
Surveillance / security cameras and video equipment for all 16 community centers ($200,000)
Increase opportunities for professional development ($15,000)
New portable staging to service all sixteen community centers ($30,000)
Complete second phase of renovations (computer lab, fitness room and autism quiet rooms) of Princess Park Therapeutic Community Center ($1,000,000)
Purchase two sport wheelchairs for Shreveport Silver Sports Paralympic Club Team ($10,000)
Purchase two wheelchair accessible vans with wheelchair lifts ($100,000)

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	707	A	Division Manager	1
			SUBTOTAL	**1**
Classi ed				
22 Professionals	247	12	Recreation Supervisor II	4
	206	14	Cluster Manager	3
	424	16	Superintendent, SPAR	2
	240	22	Lead Superintendent, SPAR	2
	437	13	Management Assistant	1
			SUBTOTAL	**12**
25 Paraprofessional	244	6	Recreation Aide	5
	245	8	Recreation Specialist	21
	246	11	Recreation Supervisor I	1
	203	12	Manager, Recreation Center	13
			SUBTOTAL	**40**
26 Clerical	208	7	Office Associate	1
			SUBTOTAL	**1**
			TOTAL FULL-TIME	**54**
Part-Time	173	4	Instructor II	22
	245	8	Recreation Specialist	2
			TOTAL PART-TIME	**24**
			GRAND TOTAL	**78**

FINANCE

ORGANIZATION CHART



INTERIM CHIEF FINANCIAL OFFICER
Kasey Brown

DEPARTMENT OVERVIEW

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

2022 ACCOMPLISHMENTS

Selected City's new Fiscal Agent as JP Morgan Chase Bank, NA
Selected City's new Benefit Consultant as HUB International
Benefits Department transitioned to HR successfully
Implemented preparation of Quarterly Financial Statements
Received Award for Financial Excellence for the 2021 Annual Comprehensive Financial Report from the Government Finance Officers Association (GFOA)
Executed contract with GFOA to assist in updating City Procurement Policy
Rating agencies (Moody's and S&P) affirm "stable" credit rating for 2021 GOB bonds
Decreased accounts payable cost by enforcing Automated Clearing House (ACH) payments

2023 GOALS AND OBJECTIVES

Prepare the 2022 Comprehensive Annual Financial Report timely
Continue identifying areas to improve "paperless initiative"
Prepare financial statements quarterly
Continue to provide training to stay up to date with the latest trends in GAAP

Implement an Occupational License Tax online payment & application process
Continue city wide training of purchasing policies and procedures

DEPARTMENT FUNDING

Division Funding	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change	Full-Time Employees
Administration	365,340	410,000	398,100	501,900	22%	3
Accounting	1,070,619	1,331,700	1,190,000	1,424,100	7%	18
Purchasing	429,930	563,900	460,100	618,700	10%	8
Records Management	51,950	56,400	50,900	0	-100%	0
Revenue	1,163,467	1,490,200	1,251,700	1,551,600	4%	18
TOTAL	**3,081,306**	**3,852,200**	**3,350,800**	**4,096,300**	**6%**	**47**

APPROPRIATIONS

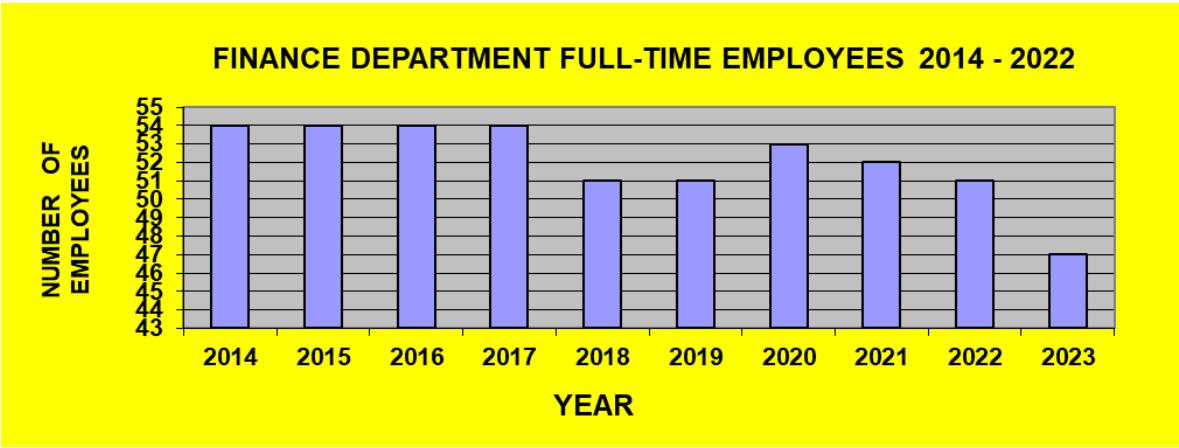
	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	2,531,100	3,334,600	2,667,500	3,520,100	6%
Materials and Supplies	80,791	110,300	103,600	113,900	3%
Contractual Services	447,490	383,000	520,600	436,300	14%
Improvements & Equipment	21,925	24,300	57,300	26,000	7%
TOTAL	**3,081,306**	**3,852,200**	**3,350,800**	**4,096,300**	**6%**

BUDGET CHANGES FOR 2023

Increase reflects the 13% raise approved by Council in 2022.

UNFUNDED NEEDS

Education funds for Buyer certification and required textbooks.
Software for various Revenue Systems
Increase Division Head Pay to retain and recruit top talent



The department has 45 authorized full-time positions and 2 part-time.

FINANCE ADMINISTRATION

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.

2022 ACCOMPLISHMENTS

Selected Chase as new Fiscal Agent for 2023
Selected HUB International as Benefits Consultant for 2023 Benefits
Implemented Financials being produced on a Quarterly basis

2023 GOALS AND OBJECTIVES

Continue identifying areas to improve "paperless initiative"
Continue to stay up to date on government policy and procedures.

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
% Retirement system actuarially funded – Employees Retirement System	45.98%	45%	46%
% Retirement system actuarially funded - Firemen's Pension and Relief Fund	56.02%	56%	56%
% Retirement system actuarially funded - Policemen's Pension and Relief Fund	106.44%	105%	105%

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	337,075	392,200	324,800	425,200	**8%**
Materials and Supplies	18,409	3,600	3,000	3,600	**0%**
Contractual Services	9,105	9,200	35,300	63,100	**586%**
Improvements & Equipment	750	5,000	35,000	10,000	**100%**
Transfer to Other Funds	0	0	0	0	**0%**
TOTAL	**365,340**	**410,000**	**398,100**	**501,900**	**22%**
FULL-TIME EMPLOYEES	**3**	**3**	**3**	**3**	**0%**

BUDGET CHANGES FOR 2023

Increase in personal services reflects 13% raise approved by Council in 2022 and the increase in contractual services reflects the reallocation of Records center payments from the Records Management division.

UNFUNDED NEEDS

See Department summary

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Administrative	810	A	Chief Financial Officer	1
21 Administrative	848	A	Deputy Director of Finance	1
22 Professional	822	A	Confidential Secretary	1
			SUBTOTAL	**3**
			TOTAL	**3**

ACCOUNTING

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.

2023 ACCOMPLISHMENTS

Completed the 2021 Comprehensive Annual Financial Report (CAFR) and submitted it to the Government Finance Officers Association (GFOA) Certificate of Excellence in Financial Reporting program. The City received the GFOA Certificate for the 2020 CAFR.

2023 GOALS AND OBJECTIVES

Prepare the 2022 CAFR by June 30, 2023 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

	2021 Estimate	2022 Actual	2023 Goal
Bank accounts managed and reconciled	14	14	14
Retirees paid monthly	1,154	1,190	1,200
Transactions processed	31,100	32,200	33,500

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	1,035,681	1,293,800	1,134,700	1,383,800	7%
Materials and Supplies	21,852	17,000	22,000	18,000	6%
Contractual Services	12,131	17,900	23,300	19,300	8%
Improvements & Equipment	955	3,000	10,000	3,000	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**1,070,619**	**1,331,700**	**1,190,000**	**1,424,400**	**12%**
FULL-TIME EMPLOYEES	**20**	**20**	**18**	**18**	**-10%**

BUDGET CHANGES FOR 2023

Increase in personal services reflects 13% raise approved by Council in 2022.

UNFUNDED NEEDS

See Department Summary of Unfunded Needs.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Administrative	878	A	Controller	1
			SUBTOTAL	**1**
Classi ed				
22 Professional	073	16	Financial Accountant II	1
	016	16	Financial Accountant II	1
	016	17	Financial Accountant III	3
	379	14	Payroll Manager	1
	366	12	Financial Assistant	2
	075	12	Accounting Associate II	1
	076	13	Accounting Associate III	4
	074	20	Financial Accounting Manager	2
	072	18	Financial Accountant IV	1
25 Paraprofessional	436	11	Administrative Assistant	1
			SUBTOTAL	**17**
			TOTAL	**18**

PURCHASING

INTERIM PURCHASING AGENT
Renee Anderson

DIVISION OVERVIEW

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

2022 ACCOMPLISHMENTS

Held a surplus vehicle/equipment auction.
Interim Purchasing Agent became CPPB (Certified Profession Public Buyer).
Interim Purchasing Agent received scholarship to attend 2022 NIGP (Institute for Public Procurement).
Executed contract to update Procurement Policy with GFOA.
Continue cross-training of the Purchasing Staff.

2023 GOALS AND OBJECTIVES

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

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Invitation for bid (IFB)	103	114	103
Request for architectural services (RFS)	10	4	11
Request for proposal (RFP)	19	18	18
Request for Quote (RFQ)	61	68	50

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	405,982	533,700	432,500	585,500	**10%**
Materials and Supplies	19,118	26,500	20,200	29,500	**11%**
Contractual Services	4,830	2,700	4,600	2,700	**0%**
Other Charges	0	0	0	0	
Improvements & Equipment	0	1,000	2,800	1,000	**0%**
Transfer to Other Funds	0	0	0	0	
TOTAL	**429,930**	**563,900**	**460,100**	**618,700**	**10%**
FULL-TIME EMPLOYEES	**8**	**8**	**8**	**8**	**0%**

BUDGET CHANGES FOR 2023

Increase reflects 13% raise approved in 2022

UNFUNDED NEEDS

See department needs

EMPLOYEE ROSTER

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

RECORDS MANAGEMENT

DIVISION OVERVIEW

Records Management is responsible for establishing controls for the creation, maintenance, use, protection, preservation and final disposition of active and inactive City records. It maintains the City's inactive records center and assists in locating and retrieving information subpoenaed for litigation involving the City. In the absence of a Records Manager/Assistant Records Manager, responsibility for Records has been assumed by Administration staff with assistance from Purchasing Staff.

2022 ACCOMPLISHMENTS

Aided in locating inactive files as requested.

2023 GOALS AND OBJECTIVES

Transition division to Information Technology
Work with Administration to clean up Records management center

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	0	0	0	0	
Materials and Supplies	1,550	2,500	500	0	**0%**
Contractual Services	50,400	53,900	50,400	0	**-100%**
Other Charges	0	0	0	0	
Improvements & Equipment	0	0	0	0	**0%**
Transfer to Other Funds	0	0	0	0	
TOTAL	**51,950**	**56,400**	**50,900**	**0**	**-100%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2023

None

UNFUNDED NEEDS

None

REVENUE

REVENUE ADMINISTRATOR
Robert Terry

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.

2022 ACCOMPLISHMENTS

Implementation of new online payment portals for several City departments
Improved collection rate of Occupational Licenses by 11%
Reduction of delinquent property tax accounts resulting from established payment plan options for citizens
Adopted software enabling the City to streamline mortgage property tax payment processing
Coordination with vendors to provide other City departments with increased payment options for citizens.

2023 GOALS AND OBJECTIVES

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

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Payments processed	679,973	689,000	686,000
NSF check notifications mailed	0	0	0
% Property taxes collected	70.46%	80.00%	84.00%

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	752,363	1,114,900	775,500	1,125,600	**1%**
Materials and Supplies	19,862	60,700	57,900	62,800	**3%**
Contractual Services	371,024	299,300	407,000	351,200	**17%**
Improvements & Equipment	20,219	15,300	11,300	12,000	**-22%**
TOTAL	**1,163,467**	**1,490,200**	**1,251,700**	**1,551,600**	**4%**
FULL-TIME EMPLOYEES	**18**	**18**	**18**	**18**	**0%**

BUDGET CHANGES FOR 2023

Increase reflects 13% raise approved in 2022

UNFUNDED NEEDS

See department needs

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Administrative	544	A	Revenue Administrator	1
			SUBTOTAL	**1**
Classi ed				
22 Professional	124	14	Sr. Revenue Operations Manager	1
	399	16	Tax & License Manager	1
	372	14	Revenue Auditor II	4
	031	16	Sr. Revenue Auditor	1
25 Paraprofessional	368	10	Revenue Specialist	9
	436	11	Financial Assistant	1
			SUBTOTAL	**17**
			TOTAL	**18**

GENERAL GOVERNMENT

DEPARTMENT OVERVIEW

General Government is a budgetary unit used by the City for many 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 the Metropolitan Planning Commission, Retained Risk, SporTran, Water and Sewerage, Information Technology, Golf and Community Development funds. It is also where the General Fund Operating Reserve is budgeted.

DEPARTMENT FUNDING

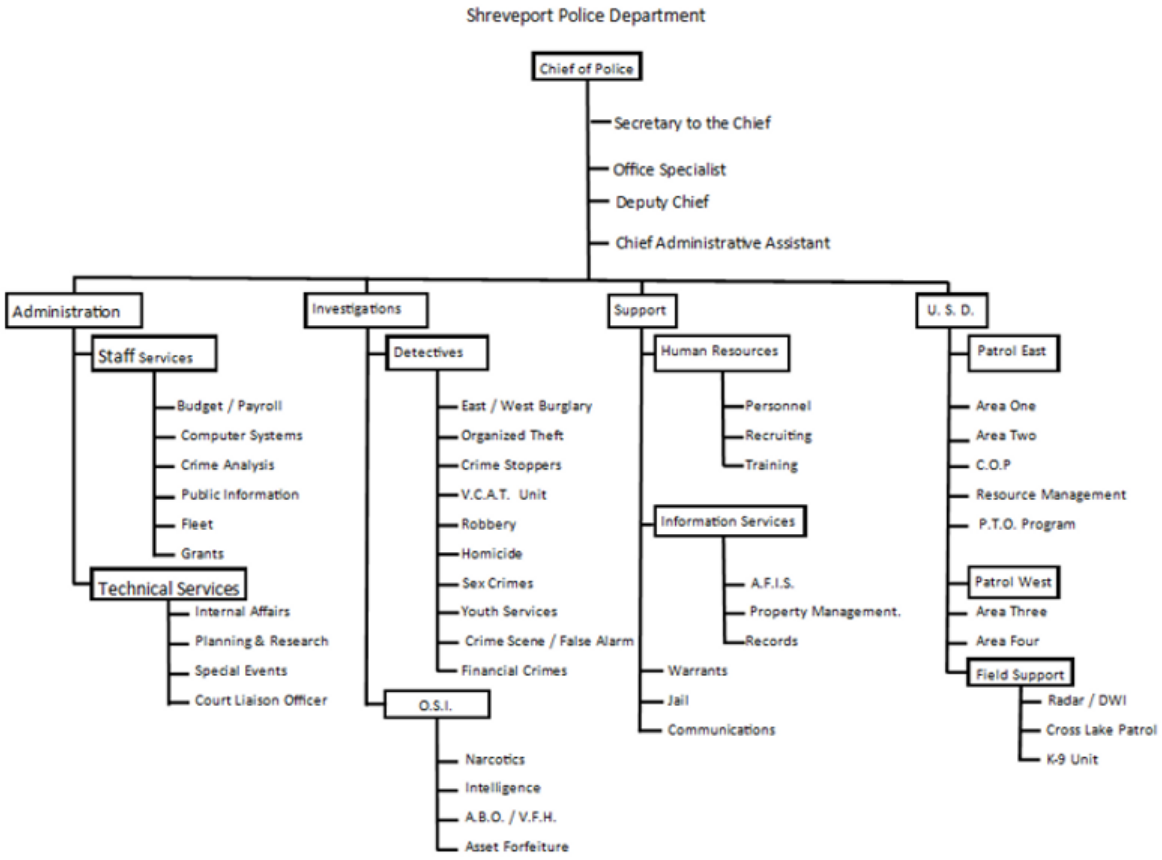
	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	8,272,128	8,273,500	8,265,000	8,225,000	-1%
Materials and Supplies	435	0	0	0	0%
Contractual Services	781,733	825,200	820,250	825,200	0%
Other Charges	2,449,039	3,168,000	4,526,000	3,168,000	0%
Operating Reserve	0	27,401,950	62,434,900	31,194,370	14%
Improvements & Equipment	27,000	27,000	5,000	27,000	0%
Transfer to Other Funds:					
Capital Projects Fund	5,698,00	250,000	4,813,700	0	0%
Transfer to Capital Projects ARP	1,100,000	11,988,000	16,038,000	0	-100%
Transfer to Airports	43,600	0	0	0	0%
Water & Sewerage Fund	45,600	500,000	500,000	500,000	0%
Water & Sewer Fire Hydrant	760,000	900,000	900,000	900,000	0%
Golf Enterprise Fund	87,200	87,200	87,200	87,200	0%
MPC Fund	768,639	975,800	1,107,700	1,470,900	51%
SporTran Fund	4,858,741	7,285,000	13,382,100	14,764,100	103%
SporTran ARP	250,000	0	1,250,000	0	0%
Retained Risk Fund	9,132,150	7,113,200	7,113,200	7,113,200	0%
Community Development Fund	323,800	1,053,750	1,860,050	1,427,550	35%
Riverfront Development	75,000	0	0	0	0%
Solid Waste Enterprise Fund	1,496,400	1,211,400	1,211,400	1,211,400	0%
TOTAL	**36,172,050**	**71,060,000**	**124,687,000**	**70,913,920**	**0%**

BUDGET CHANGES FOR 2023

This budget includes an Operating Reserve of $31,194,370 approximately 11% of all General Fund expenses.

POLICE DEPARTMENT

ORGANIZATION CHART



DIRECTOR
Chief Wayne Smith

BUDGET COORDINATOR
CAA Angela Willis

DEPARTMENT OVERVIEW

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

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

2022 ACCOMPLISHMENTS

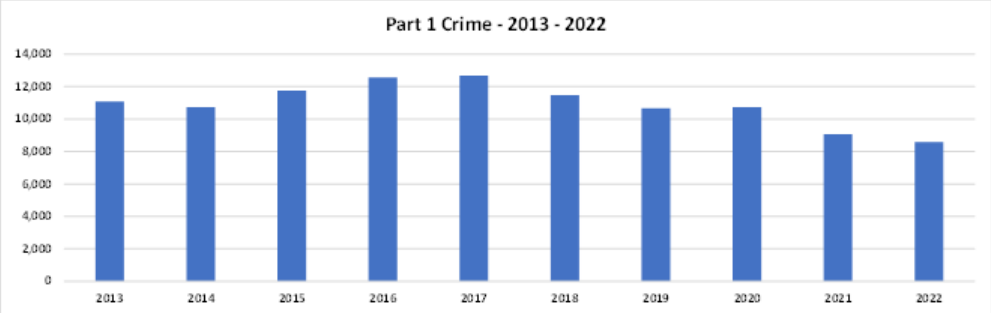


Figure 1, 2013 - 2022 Part 1 Crime Totals for Shreveport *(Note: Number for 2022 is a prediction based on January through June 2022 Reported Offenses.)*

In 2022, we are on pace to have less than 9,000 reported Part I crimes, which is below last year's lows. If the projected crime counts prove accurate, the number of offenses would be on par with numbers last seen in the 1970s while being twenty-three percent less than the ten-year average for Part 1 crimes. For the first time in the last two years, Violent Crime is projected to drop to near the ten-year average.

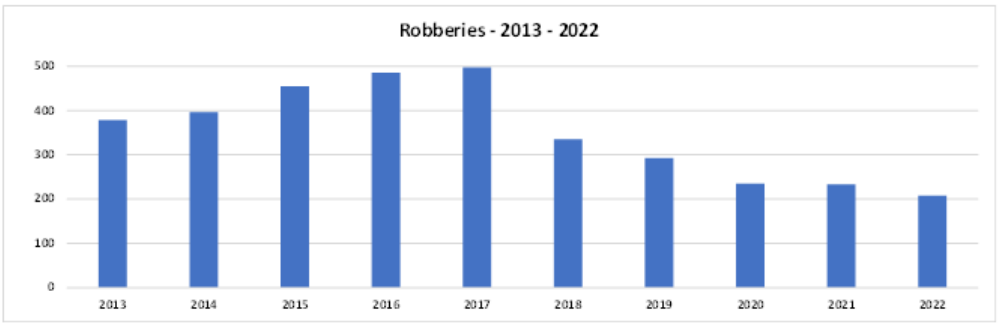


Figure 2, 2013 - 2022 Estimated Robberies for Shreveport *(Note: Number for 2021 is a prediction based on January through June 2022 Reported Robberies.)*

Thanks to our specialized Tactical Robbery Unit investigators and the efforts of our men and women in uniform, we are on pace to have approximately 208 robberies for the year 2022. We have seen a downward trend in robberies in recent years and are working hard to maintain that momentum.

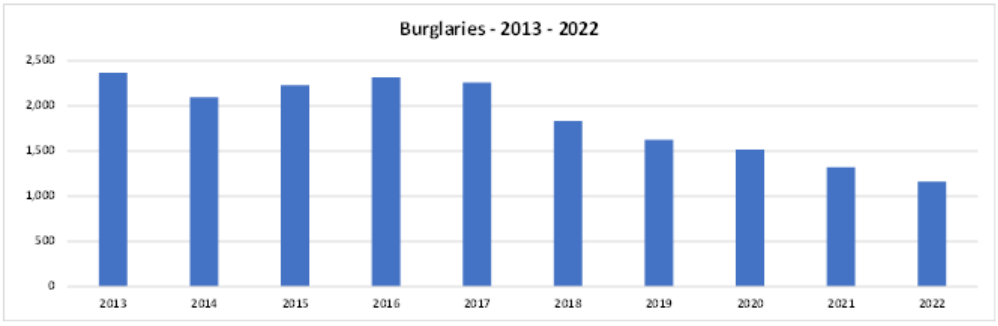


Figure 3, 2013 - 2022 Estimated Burglaries for Shreveport *(Note: Number for 2022 is a prediction based on January through June 2022 Reported Burglaries.)*

The number of burglaries being experienced by our residents and business owners is continuing to decrease, especially over the last five years. 2022 is on pace for lowest number of burglaries reported since 1970 if projections are correct. Once again, we contribute this success to our uniformed officers working in conjunction with our Property Crimes detectives and community at large to proactively address those individuals' intent on stealing from others, although numbers of burglaries in 2020 and 2021 may have been affected by COVID-19 pandemic, with many people at home during the primary burglary times of day and many businesses closed in the city.

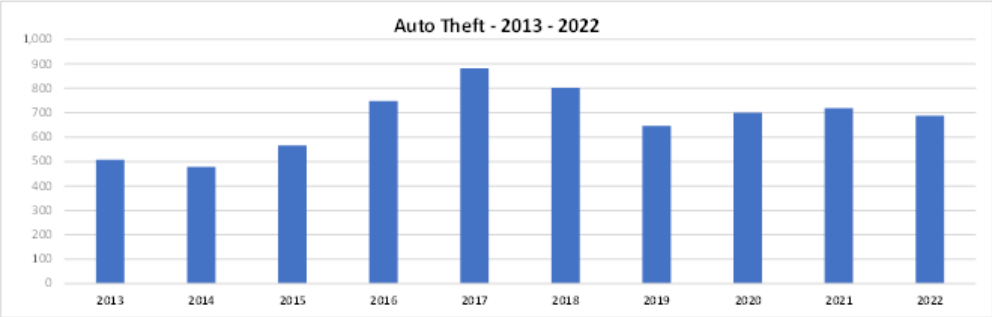


Figure 4, 2013 - 2022 Estimated Auto Thefts for Shreveport *(Note: Number for 2022 is a prediction based on January through June 2022 Reported Auto Thefts.)*

The Police Department projects a slight decrease in Auto Thefts in 2022, based on numbers for the first six months of 2022. The department will continue working hard to see decreases in 2023.

2023 GOALS

To protect life and property in Shreveport by using Progressive Proactive Problem Oriented Policing to identify specific problems, develop special tactics and operations to address crime through community involvement.
Decrease the homicide rate of 2022 by 20% in 2023. Use a department-wide, proactive approach directed at seizing firearms that are possessed illegally and arrest offenders for gun crimes.
Build community partnerships and work collectively with citizens to develop crime strategies.
Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission.
Increase the number of qualified police applicants by 100%.
Maintain low Part I crime for property offenses (burglary, theft, auto theft) and implement additional measures to
Decrease violent crime rates (homicide, rape, robbery, and assault/battery)
Ensure all officers complete the Peace Officer Standards and Training in-service requirements by year's end.
Devote more resources to our Officer Wellness Program.
The establishment of a fully functional Mental Health Unit that will work with local Mental Health Professionals to better serve our citizens
The department will continue to follow CDC guidelines and continue to implement protective measures to limit exposure to COVID-19.
Work with community organizations to engage our youth and young adults.

2023 DEPARTMENT FUNDING

Division Funding	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change	Full-Time Employees
Administration	14,801,637	8,495,700	7,800,100	9,187,500	8%	40
Support	11,240,099	11,392,100	12,170,700	14,322,300	26%	160
Uniform Services	29,086,595	37,636,800	33,400,500	41,001,500	9%	450
Investigations	8,451,652	11,400,600	9,752,600	13,476,300	20%	102
TOTAL	**63,579,984**	**68,925,200**	**63,123,900**	**77,987,600**	**13%**	**752**

NOTE: The 2% longevity increase was added to Personal Services Administration at a total of $653,900. This amount covers the expected longevity costs for the entire Police Department.

APPROPRIATIONS

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	53,702,152	62,039,300	57,489,000	72,135,200	16%
Materials & Supplies	1,552,202	2,154,400	2,089,300	2,013,500	-7%
Contractual Services	2,575,349	2,726,500	1,970,700	2,218,500	-19%
Other Charges	231,260	311,100	236,000	239,000	-23%
Improvements & Equipment	5,046,764	745,500	390,500	433,000	-42%
Transfers to Other Funds	472,256	948,400	948,400	948,400	0%
TOTAL	**63,579,984**	**68,925,200**	**63,123,900**	**77,987,600**	**13%**

The FY2023 budget reflects the amount budgeted to pay full salaries and benefits for 571 sworn police officers, 38 sworn jailers, 44 sworn police communications officers, eight vehicle service technicians and one secretary to the police chief. Additionally, we employ 108 full-time civilian employees.

NOTE: The 2% longevity increase was added to Personal Services Administration at a total of $653,900. This amount covers the expected longevity costs for the entire Police Department.

BUDGET CHANGES FOR 2023

The overall budget for the police department increased 13% for FY2023. Changes to the FY2023 budget include:

Personal Services expenditures increased by 16%, which is reflective of increased expenditures for Civil Service and Classified salaries and overtime rates, based on FY2022 pay raises and staffing shortages that force elevated overtime usage. This overall increase also includes a 2% longevity increase for Civil Service employees. The department maintained 9 unfunded police officer positions for the 2023 budget. The MPERS rate for Civil Service employees has increased from 29.75% to 31.25% as of July 1, 2022. The ERS rate for classified municipal employees has remained stable with no increase.

Materials and Supplies expenditures decreased by 7%

Contractual Services expenditures decreased -19% for FY2023.

Other Charges expenditures decreased by -23% for FY2023.

Improvements and Equipment expenditures decreased by -42% for FY2023.

All decreases noted above were implemented to align with actual YOY exenditure trends.

POLICE ADMINISTRATION

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.

2022 ACCOMPLISHMENTS

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

Through June 30, 2022, total Part I crime was 7% lower than the Part I crime numbers experienced during the same period in 2021.

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

The department continued to implement Law Enforcement Best Practices by providing Crisis Intervention and Procedural Justice for our officers to build trust and legitimacy in our communities. Our Mental Health Unit continues to work with local Mental Health professionals to assist those with mental issues.

Every officer who works in a uniformed capacity is equipped with a Body Camera to record interactions with the public. The body cameras will assist with improving transparency and building positive relationships with the public.

The department created the Police Cadet position to assist with preparing prospective police recruits for the rigorous training regimen they will face in the academy.

All full-time employees received a 13% pay increase in 2022. This increase was intended to assist with recruitment and retention.

Through funding provided by the federal American Recovery Plan Act, the Shreveport Police Department addressed critical equipment and vehicle needs by purchasing forty (40) additional patrol vehicles, 100 additional body-worn cameras, replacement vehicles for Crime Scene Investigations, and placing radar units in every patrol vehicle to improve traffic enforcement and patrol activity and visibility.

To address the national trend of spiking homicides and increased gun crimes, the Shreveport Police Department re-assembled the Community Response Unit (CRU) that conducts proactive patrol techniques to apprehend violent offenders.

To further address spiking violent crime numbers, the Shreveport Police Department implemented several operations that targeted criminal cells, leading to a significantly reduced violent crime rate.

To provide better facilities and equipment for our crime scene investigations function, the Shreveport Police Department signed an agreement with the North Louisiana Crime Lab to relocate the Crime Scene Unit to a facility purpose-built to house and support forensic investigations, research, and analysis. This relocation will produce synergy across all forensic investigative organizations and functions, and help to increase SPD's case closure rate by providing improved forensic results.

The department partnered with City IT to establish a Real Time Crime Center. This program allows city personnel to view crime cameras placed throughout the city in order to deter crime and provide exceptional city services.
The department established a Photo Speed Enforcement Program to reduce speeding and crashes in school zones to provide a safer environment for our children.
The majority of our officers have received training with regards to mental health, crisis intervention training, de-escalation techniques and ways to better communicate and enhance relationships with the public we serve more effectively.

2023 GOALS AND OBJECTIVES

Purchase 50 additional marked police units to maintain necessary equipment for officers to be able to respond to calls for service and to replace units that have exceeded their mileage threshold.
The department will transition to the new Report Management System which will be compliant with the National Incident Based Reporting System.
Enhance our efforts to provide ongoing leadership development and supervisory skills training to our supervisors and administrators throughout the department.
Provide additional training for all officers with regards to mental health issues, crisis intervention training, de-escalation techniques and ways to better communicate and enhance relationships with the public we serve more effectively.
Improve upon our recruiting efforts to attract qualified police officers, jailers, and police communication officers to the Shreveport Police Department.
The department will devote resources to seek contractual services with Counseling Services to address Officer wellness issues.

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Total Police expenses per resident	$287.36	$282.00	$280.00
Total Part I Crime	9,051	8,564	8,200
% change in Part I crime	-15%	-5%	-4%
UCR Part 1 crimes/1,000 residents	47	45	47
Officers furnished for off duty security	5,200	5,000	6,000
Number of active Federal/State grants	15	17	21
Number of Federal/State grants applied for/received	19	17	21
Replacement vehicles put into service	0	119	129

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	6,269,972	4,158,800	3,751,100	5,311,600	28%
Materials and Supplies	1,324,187	1,677,900	1,641,600	1,537,000	-8%
Contractual Services	1,698,335	1,124,000	1,028,500	955,000	-15%
Other Charges	231,260	211,100	219,000	219,000	4%
Improvements & Equipment	4,805,627	375,500	211,500	216,500	-42%
Transfer to Other Funds	472,256	948,400	948,400	948,400	0%

TOTAL	**14,801,636**	**8,495,700**	**7,800,100**	**9,187,500**	**8%**

BUDGET CHANGES FOR 2023

The overall budget for the Administration Division increased by 8% for FY2023.
Personal Services expenditures increased by 28%. This figure includes is reflective of FY2022 pay raises for full-time employees; and an MPERS contribution increased from 29.75% to 31,25%. ERS contribution rates remained stable.
***NOTE: The 2% longevity increase was added to Personal Services Administration at a total of $653,900. This amount covers the expected longevity costs for the entire Police Department. ***
Materials and Supplies, Contractual Services, and Improvement & Equipment expenditures decreased to align with YOY spending trends.

UNFUNDED NEEDS

Purchase of 50 additional marked police patrol vehicles and equipment- $2,5000,000: While we have replaced some of our aging fleet with vehicle purchased in 2022 the proposed purchase of 50 additional marked patrol vehicles would allow the department to salvage all marked units in excess of 120,000 miles.

Administration / Technical Services –Vehicles - $330,000
Administration requests the provision of eleven unmarked vehicles to replace an aging fleet that features several vehicles that are over 100K miles in road use and more than eight years in age.

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

(5) Ford Explorers-semi -marked - $ 250,000 to replace the aging fleet of Crash Investigation/Traffic Vehicles. The SUV's will allow investigators to carry necessary equipment and still participate in unit functions

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

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	909	A	Chief of Police	1
	910		Deputy Chief	1
32 Professionals	918		Captain	1
	910		Chief Administrative Assistant	1
	914		Lieutenant	2
33 Technicians	920		Sergeant	9
			Corporal	1
36 Office/Clerical	971		Secretary to the Police Chief	1
27 Skilled Craft	810		Supt. Vehicle Maintenance	1
	412		Asst. Supt. Vehicle Maintenance	1
	135		Police Vehicle Tech I	4
			Police Vehicle Tech II	1
			SUBTOTAL	**24**
Classi ed				
22 Professionals	005	15	Grants Coordinator	1
	496	15	Chief Administrative Manager	2
	197	14	Management Analyst II	2
	199	14	Senior Crime Analyst	1
	483	19	Police Systems Administrator	1
	436	9	Office Specialist	3
26 Office/Clerical	277	11	Administrative Assistant	4
27 Skilled Craft	077	9	Stock Clerk II	1
	077	9	Auto Service Attendant II	1
			SUBTOTAL	**16**
Part-Time			**TOTAL FULL TIME**	**40**
			TOTAL	**40**

ASSISTANT CHIEF OF POLICE
Timothy Beckius

DIVISION OVERVIEW

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

2022 ACCOMPLISHMENTS

The Human Resources Bureau has developed the SPD Cadet Program to enable Police and Corrections applicants to begin their training prior to obtaining civil service status.
The recruiting unit is working with military reserve units to provide for exchange for qualified applicants.
The Shreveport Police Regional Training Academy continued its Crisis Intervention Training which takes a more in-depth approach to dealing with emotionally disturbed individuals and began Active Bystandership for Law Enforcement Training (ABLE) which teaches officers to prevent harm through intervention and creates a culture that supports such intervention.
Central Records has worked to maintain a low quantity of backlogged reports. Between Covid and hiring difficulties, staffing has been reduced but priority reports are being entered into RMS in a timely fashion.
The Information Services Bureau is assisting the contractor for the new Records Management System.
Property Management destroyed over 207 lbs. of seized narcotics.
The Information Services Bureau (AFIS) is continuing to process booking information from the Lafayette Parish AFIS Full Function Hub due to the closing of its unit most nights and weekends with little to no impact on its regular duties.

2023 GOALS AND OBJECTIVES

The City Jail Bureau supervisors will continue to train subordinates for supervisory positions in anticipation of retirements and promotions.
The City Jail will work with contractors to upgrade its infrastructure with funds provided by the approved bond package.

The Information Services Bureau will work with the new record retention schedule (if approved) to reduce the number of boxes in the offsite storage.
The Information Services Bureau will continue to work with the vendor for the new Records Management System.
The Property Management Unit will purge unneeded items in storage, while maintaining compliance with all statutory obligations for the storage of evidence.
Communications Services Bureau training personnel will conduct refresher and continuing developmental training in Crisis Intervention in compliance with APCO standards.
Communications Officer shift supervisors will continue to monitor, listen and review five random calls once a month to ensure that the Call Takers and PCO Dispatchers are maintaining the high standards of this Bureau.
The Human Resources Bureau will revise and conduct quarterly First Line Supervisor (Sergeants) Training courses.
The Human Resources Bureau will conduct quarterly random audits of the attendance and leave reports for accuracy.
The Human Resources Bureau will work with Shreveport Police Regional Training Academy to identify the training needs and professional development of new recruits, subordinates, and supervisors throughout the Department.
The Recruiting Unit will expand their efforts to recruit a more qualified and diverse workforce to meet the present and future needs of the Shreveport Police Department utilizing military, community groups, and social media.
The Academy will graduate two academy classes.
The Academy will obtain the necessary equipment and begin to digitize the Shreveport Police training files to begin the transition away from paper files.
The Academy will work with contractors to upgrade the Indoor Range with funds provided by the approved bond package.
The Human Resources Bureau is exploring an automated time keeping system to replace the paper and pencil system currently used by SPD.

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
911 calls answered by PCO's	89,469	88,000	89,000
Prisoners booked in City Jail	4,384	4,830	4,800
Evidence/property receipts	14,786	10,800	11,000
Evidence/property releases	3,838	2,900	3,000
Offense reports processed	21,136	22,000	25,000
Warrants received	222	340	400
Recruits hired	45	36	60

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	10,299,325	10,326,100	11,207,000	13,272,800	29%
Materials and Supplies	164,512	256,000	252,700	268,000	5%
Contractual Services	576,526	617,000	631,000	680,000	11%
Improvements & Equipment	199,737	195,000	80,000	101,500	-48%
TOTAL	**11,240,099**	**11,392,100**	**12,170,700**	**14,322,300**	**26%**
FULL-TIME EMPLOYEES	**164**	**144**	**144**	**144**	**-0%**

BUDGET CHANGES FOR 2023

The overall budget for the Support Division increased by 26% for FY2023.
Personal Services expenditures increased by 29% in 2023. This figure includes FY2022 pay raises for all full-time employees and staffing shortages. MPERS rate increased on July 1, 2022, from 29.75% to 31.25%; the ERS rate remained the same. The city's contribution to health insurance costs remained steady; Medicare funding increased based on salary increases.
Improvements and Equipment expenditures decreased by 48% for FY2023 to align with spending trends.
Other Charges expenditures remained the same, with no funds budgeted.
Contractual Services expenditures increased by 11% for FY2023. Increase due to fees associated with Microsoft Office.
Materials and Supplies expenditures increased by 5% primarily due to increased budgeting for firearms and training academy safety supplies; based on demand for more training and increased academy class sizes.

UNFUNDED NEEDS

Surveillance System Property Management Unit - $70,000 the current security surveillance system is no longer supported by the company that initially installed the system. SPD would like to find a company who can take over the current system, or install a new surveillance system, and provide efficient monitoring and support. The cost for this project is estimated at this time.

EMPLOYEE ROSTER

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

UNIFORM SERVICES

ASSISTANT CHIEF OF POLICE, WEST
Allen Johnson

ASSISTANT CHIEF OF POLICE, EAST
Mark Sharbono

DIVISION OVERVIEW

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

2022 ACCOMPLISHMENTS

Our Community Oriented Policing Bureau works throughout the city with many organizations to continue to build relationships with the citizens we serve. Listed below are a few of their 2022 accomplishments:

Created, implemented, and completed the first class of “Police 360” training with Academy Class “83”. This training is based on the conversion from the traditional “warrior” concept of policing to the “guardian” concept of police practices as society now demands from police forces all over the country.
Acquired, implemented, and directed the new T3 ABLE training, which is peer intervention training.
Executed humanitarian efforts throughout the city during and after the 2021 snowstorm.
Prepared and executed safety classes for citizens in the home health nursing profession.
Successfully completed and provided a final report on the Community Based Crime Reduction grant on which the bureau worked in conjunction with and in support of Community Development. This action resulted in the Police Hub creation at Canaan Village Apartments, “Operation Light-It-Up” partnership with SWEPCO where streetlights all over the city were restored to operational and achieved an overall reduction of crime in the grant’s target areas.
Personnel assigned to the Community Oriented Policing Bureau hosted regularly scheduled meetings with the city’s neighborhood associations. They also plan neighborhood grassroots walks. Instrumental in assisting Neighborhood set up Neighborhood Watch groups.

The Cross Lake Patrol Unit issued 1,641 boat permits through August 1, 2022, an approximate 8% increase from 2021, and towed 109 boats, an increase of 36% from 2021.

Cross Lake Patrol worked with the Shreveport Fire Department in the rescue and recovery of two children thrown from the Cross Lake Bridge on September 24, 2021. One child survived and the other was deceased. On July 10, 2022, Cross Lake Patrol and Shreveport Fire Department responded to a boater in distress after two individuals fell off a jet ski. A female was rescued from the water and the male occupant was recovered and was deceased.

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

The K-9 training facility at the Shreveport Police Academy was used to host a K-9 training academy. Shreveport Police K-9 Trainers trained six K-9 teams, including two from SPD, three from Bossier City Police Department, and one from the Bossier Parish Sheriff's Office.

The FSB/Crash investigations Unit responded to 49 major crash call outs which resulted in 26 traffic fatalities in addition to working non-injury hit and run cases.

The Field Support Bureau built the database and trained officers and supervisors on its use. FSB installed Ecrash on many department computers as well as patrol vehicle computers to ensure compliance with LA CARTS in the transition from LACRASH to ECRASH effective AUGUST 1, 2022.

The Field Support Bureau sent all officers working in the Crash Investigation Unit as well as officers that serve in on-call roles for the unit to Crash Investigation training to assist with the investigation of major accidents with serious bodily injury and or death. It has made for a more efficient Crash Investigation Unit.

The Field Support Bureau was able to send 11 members of the traffic unit to RADAR/ LIDAR instructor school taught free of charge by Stalker Technologies. This is in preparation for the delivery and installation of the in-unit patrol Radar units and the training and certification of officers.

The Field Support Bureau sent 4 members of the unit to Stop Stick instructor training. This training will allow Field Support to train more officers in the proper use of the Stop Stick devices to cut down on pursuits that end in accidents or damage to other property.

The Field Support Bureau sent officers to DOTD operations training to ensure officers are properly trained to assist with future construction projects by DOTD while improvements and repairs are made to the interstates.

The Field Support Bureau certified multiple officers through the State Police in Physical inspections. This will help alleviate the back up on vehicles at the central storage facility that requires a physical inspection before citizens can recover vehicles from Central Storage.

The DWI and Crash Unit have made changes to the system they use to collect blood evidence, process the blood evidence, and preserve the blood evidence, through training from Northwest Louisiana Crime Laboratory to ensure quality control of evidence collected. Also, all officers within the traffic unit have had additional training on conducting Standardized Field Sobriety Testing to ensure they in compliance with federal standards.

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

The Field Support Bureau successfully implemented the License Plate Reader Trailers/ mobile car readers by getting approved NCIC access by the state for the equipment. This has been utilized by traffic as well as the Investigative units to identify suspects in multiple homicides/hit and run collisions, and the recovery of numerous stolen vehicles. Field support will continue to deploy and maintain the License Plate reader equipment to continue the success we have had with the equipment.

2023 GOALS AND OBJECTIVES

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

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

Each Area Commander will continue to direct tactical patrol operations to address real-time crime problems as needed. They will utilize statistical information along with data collected from reports to identify specific target locations. Some of these target locations will be further subdivided (in some cases) into sectors for patrol that are more finite in nature (sectorization).

In 2023, we hope to reduce some of the non-criminal calls for service our officers respond to in an effort to better utilize our limited staff. Citizens will be directed to the proper agency to better address their needs.

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

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

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

The Field Support Bureau will increase the use of speed monitoring trailers in conjunction with enforcement in an effort to gain voluntary compliance and reduce speeding.
The Cross Lake Patrol Unit will continue to conduct training with the Shreveport Fire Department regarding water rescues and with the Louisiana Wildlife and Fisheries Department regarding suspect detention.

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

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

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

Such operations are done as staffing permits. Like other areas of the department, staffing in the Traffic Bureau is down. Much of the traffic enforcement staff is inundated daily by running mandated escorts within the city limits. This, in turn, limits their deployment for such operations. When they have done them, they have been very productive.

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Number of traffic citations issued	19,189	19,500	25,000
DWI arrests/1,000 population	2.00	2.50	3.00
Patrol Arrests	2,637	3,284	3,600
Juvenile Citations	64	30	50

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	28,928,405	36,660,300	33,162,700	40,473,000	10%
Materials and Supplies	30,430	99,500	78,300	88,500	-11%

Contractual Services	115,046	777,000	135,500	400,000	-49%
Improvements & Equipment	12,714	100,000	24,000	40,000	-60%
TOTAL	**29,086,595**	**37,636,800**	**33,400,500**	**41,001,500**	**9%**
FULL-TIME EMPLOYEES	**451**	**450**	**450**	**450**	**0%**

BUDGET CHANGES FOR 2023

The overall budget for Uniform Services increased by 9% for FY2023.
Personal Services expenditures increased by 16%. This figure includes raises in base pay rates provided in FY2022. MPERS rate for Civil Service employees increased from 29.75% to 31.25% as of July 1, 2022, overall salary costs increased due to pay raises, annual longevity increases, and increased overtime rates and usage caused by historic staffing shortages. The city's contributions to the Employee Retirement System for classified employees remained steady, but expenditures slightly increased to accommodate FY2022 and FY2023 staffing targets.
Materials and Supplies expenditures decreased -11% for FY2023.
Improvements and Equipment expenditures decreased by -60% for FY2023.
Other Charges expenditures remained the same, with no funds budgeted.
Contractual Services expenditures decreased by -49% for FY2023 to align with expenditure trends.

UNFUNDED NEEDS

(5) Ford Explorers-semi -marked - $ 250,000 to replace the aging fleet of Crash Investigation/Traffic Vehicles. The SUV's will allow investigators to carry necessary equipment and still participate in unit functions.

(2) Stalker Lidar Units with Mounts – $5,924.60. The motorcycle unit is requesting two Lidar units to assist with speed enforcement on the interstates and school zones.

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

Two additional K-9 partners $30, 000 to replace two aging K-9's in 2023 and retire current working dogs.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	907		Assistant Chief of Police	2
32 Professionals	918		Captain	9
	914		Lieutenant	29
33 Technicians	920		Sergeant	60
	947		Corporal/Officer	251
			SUBTOTAL	**351**
25 Paraprofessional	436	11	Administrative Assistant	3
	209	9	Office Specialist	1
	357	11	NAT Officer	4
26 Office/Clerical	401	7	Complaint Taker	5
27 Service/Maintenance	426	6	Hostler (mounted patrol)	1
			SUBTOTAL	**14**
			TOTAL FULL-TIME	**357**
Part-Time/Seasonal				
24 Protective Svc	401		Police Complaint Takers	1
	809		School Crossing Guards	92
			SUBTOTAL PART-TIME	**93**
			TOTAL	**450**

INVESTIGATIONS

ASSISTANT CHIEF OF POLICE
Doug Garsee

DIVISION OVERVIEW

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

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

2022 ACCOMPLISHMENTS

The Homicide Unit was assigned 172 cases for investigative follow-up (Jan thru June 2022) compared to 220 cases for the same time in 2021. The number of cases closed by Arrest Detective (CAD) as of June 30, 2022, was 46 CAD's compared to 84 CAD's for this same time period in 2021. Thus, the case assignment ratio was down by 58%, but the number of CAD's is down by 54% for 2022. The number of Homicides for January through June 30, 2022, stands at 32 total. During this same time in 2021, there were 46 homicides. For 2022, the homicide clearance rate was 59% as of June 30, 2022. During 2021, the clearance rate for homicides during this same period was 52%. The Detective Bureau was able to add an Open-Source Intelligence position to our team to assist our investigative team in their investigations.

The Sex Crimes Unit conducted 245 follow-up investigations through June 30, 2022, with 48 cases closed by arrest. For the same period in 2021, the unit conducted 201 follow-up investigations with 45 cases closed by arrest.

The Tactical Robbery Unit was assigned 60 cases from January 1 through June 30, 2022, with 18 CAD's, compared to 93 assigned cases during the same time period in 2021 with 23 CAD's. Case distribution is down 43.13% and arrests are down 24.39%.

The Digital Forensics Unit was established on January 29, 2020. From June 30, 2021, through June 30, 2022, 246 electronic devices have been processed for evidence. In nearly every investigative unit, some of those devices provided enough probable cause for the arrest of suspects, many of them being homicides.

The Crime Scene Unit has been holding the line during unprecedented amounts of major crimes in 2021 and 2022 to present. The Unit will continue to respond as needed. Thousands of latent prints have been examined and numerous latent print ID's have been made. Hundreds of guns and thousands of cartridge casings have been collected and processed through NIBIN. The Department has introduced two (2) civilians

and one (1) part-time police officer into the unit that is helping to augment staffing. One of the civilians is a crime scene tech and helps with on-call rotation and working scenes. The other civilian and part-time police officer both work with latent prints to keep that duty from becoming backlogged as it was in the past.

VCAT was established on June 15, 2021. From June 2021 through June 30, 2022, they have made 163 felony arrests and seized 205 illegally possessed firearms, several of which were fully automatic due to illegal methods.

2023 GOALS AND OBJECTIVES

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

The Youth Services Unit will plan and execute two truancy or curfew operations in 2023 and will focus their operations on those areas where departmental statistics show an above average rate of juvenile related incidents. They will continue to disseminate information via electronic means to USD officers and work with local organizations to identify at risk youth.

The Sex Crimes Unit will continue to verify the addresses of registered sex offenders on a quarterly basis. The investigators will continue to disseminate information electronically to update officers about laws pertaining to sexual offenses and will run at least one sex offender compliance operation during the 2023 calendar year.

The Tactical Robbery Unit will closely monitor any trends or patterns pertaining to robberies being committed and will conduct operations in response to those patterns. Investigators will continue to meet with businesses to discuss the importance of video footage as well as robbery prevention measures that can be taken to help reduce the overall risk of robberies. They will also continue to assist the violent crimes unit as necessary.

The Domestic Violence Unit will continue to disseminate information to patrol officers via electronic means regarding any changes to laws pertaining to domestic violence.

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

The VCAT Unit will continue to work with federal and state agencies to combat the gun violence and gang problems impacting the citizens of Shreveport. They will attend relevant training, work closely with the violent crimes unit and continue to pursue NIBIN leads.

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Homicides investigated	91	70	65
% Homicides cleared (61.6% national average)	57%	60%	65%
Rape cases investigated	128	122	115
% Rape cases cleared (34.5% national average)	34%	36%	37%
Robbery cases investigated	176	186	175
% Robbery cases cleared (29.7% national average)	57%	38%	40%
Burglaries	1,415	1214	1200
% Burglaries cleared (13.5% national average)	20.7%	23.6%	24%

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	8,204,450	10,894,100	9,368,200	13,077,800	20%
Materials and Supplies	33,073	121,000	116,700	120,000	-1%
Contractual Services	185,442	210,500	175,700	183,500	-13%
Other Charges	0	100,000	17,000	20,000	-80%
Improvements & Equipment	28,686	75,000	75,000	75,000	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**8,451,652**	**11,400,600**	**9,752,600**	**13,476,300**	**18%**
FULL-TIME EMPLOYEES	**103**	**96**	**96**	**102**	**6%**

BUDGET CHANGES FOR 2023

The overall budget for the Investigations division increased by 18% for FY2023.
Personal Services increased by 20% based on elevated costs for salaries caused by FY2022 pay increases for Civil Service and classified municipal employees, which also resulted in elevated retirement, insurance, and overtime costs.
Materials and Supplies and Contractual Service expenditures decreased by 1% and 13% respectively for FY2023.
Other Charges decreased by -80% for FY2023 to align with spending trends.

UNFUNDED NEEDS

Vehicles - $1,500,000.00
Investigations needs to begin replacing the units bought in 2017 and 2018 as they are at or approaching over 100,00 miles and beginning to become less dependable. The spare units available for investigations are over 10 years old and are in desperate of replacement as they are not dependable. These vehicles are imperative as they are just as important as any tool or resource that a police office is supplied with on their duty belts i.e. flashlight, handcuffs etc. This estimate is reached at replacing 20 sedans at an average cost of $40,000.00 each and equipping CSIU with 8 extended cab trucks with a cargo management system at a cost of approximately $87,500.00 each

Interview Room Systems with Installation- $32,061.13
Three interview rooms are need in investigations: one each in violent crimes, property crimes and juvenile investigations.

Crime Scene Diagramming Software – Scene PD $9,400/three years for 15 licenses
This would provide licenses for 15 users, which would include crash investigations, and allow for investigators to produce a quality, professional product for use in court.

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

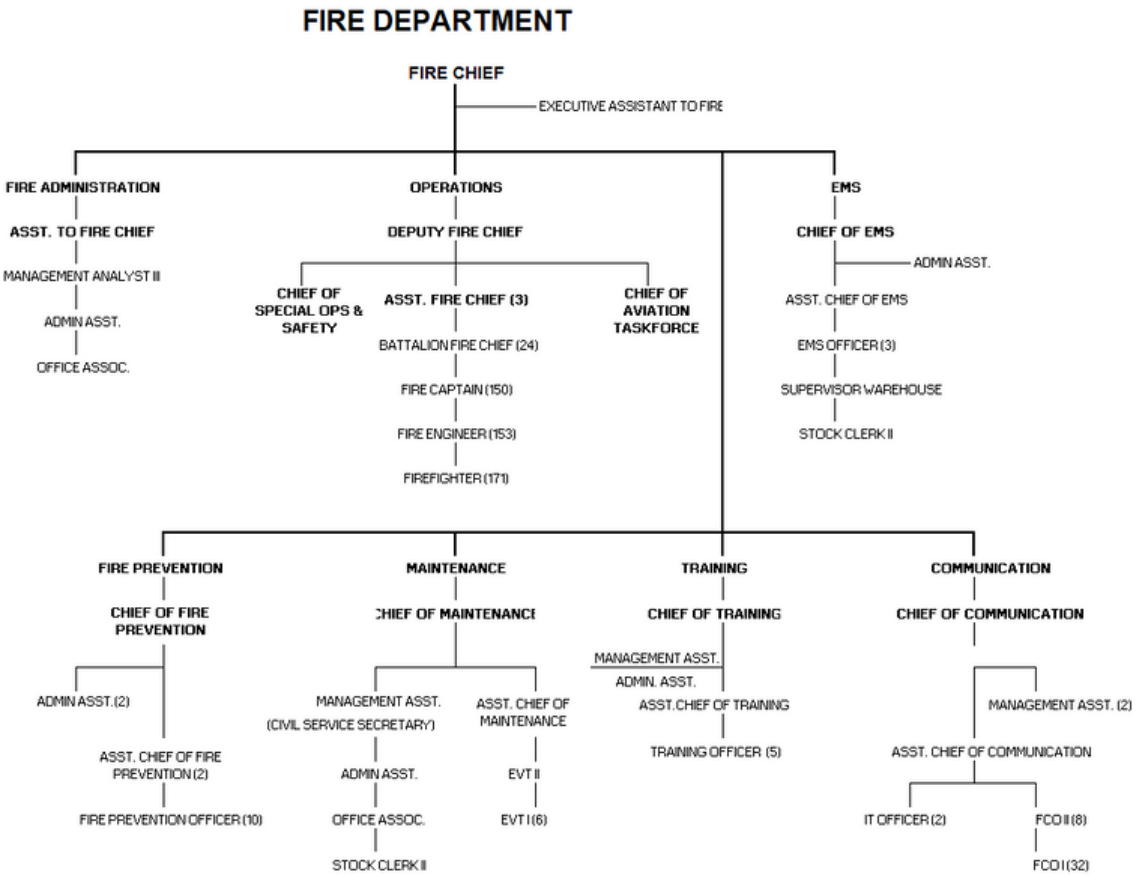
"ThrowBot" - $25,000 Once deployed, these micro-robots can be directed by the operator to quietly move through a structure and transmit video and audio to the handheld operator control unit. These stealth capabilities can be utilized to locate armed subjects, confirm the presence of hostages or innocent civilians, listen in on conversations, and reveal the layout of rooms – information that can save lives and increase the success of high-risk operations.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	907		Assistant Chief	1
32 Professionals	918		Captain	2
	914		Lieutenant	6
33 Technicians	920		Sergeant	20
	947		Police Officer	62
			SUBTOTAL	**91**
Classi ed				
25 Paraprofessional	436	11	Administrative Assistant	4
	209	9	Office Specialist	2
26 Office/Clerical	145	7	Office Associate	4
			Vehicle For Hire Coordinator	1
			SUBTOTAL	**11**
			TOTAL	**102**

FIRE DEPARTMENT

ORGANIZATION CHART



DIRECTOR
Chief Clarence Reese Jr.

BUDGET COORDINATORS
Chief Skip Pinkston
Chief John Lane
Faison Autrey

DEPARTMENT OVERVIEW

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

The Department continues to keep the public informed of life safety concerns and potential hazards through PSAs; media outlets such as social, newspaper, television, and radio announcements; printed brochures; and door-to-door contact.

Our mission is “Faithful to our Community…Ready to Respond…Willing to Educate…Dedicated to Serve.”

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

The SFD Motto is “Community First…Serving with honor, integrity, and respect.”

As we move into 2022, the Department is committed to improving customer service, enhancing public relations and assuring quality emergency response.

2022 ACCOMPLISHMENTS

Secured a 13% pay raise for all SFD personnel
Graduated 32 firefighters and began a second class of 38 firefighters that will graduate in the first quarter of 2023
Completed construction of Fire Station #8; the final 2011 Public Safety Bond Project
Took ownership of three brand new fire engines from a Louisiana-based Company.
Began the process of purchasing two brand new medic units. Completion of medic units has been delayed due to COVID effects on the economy and business shutdowns
Placed 15 employees in Paramedic Training for completion by the first quarter of 2023
Provide COVID test for Fire and Police through Emerging Viral Threat Lab through LSU Health
Partnered with SPD in Summer Mentoring Program
Participated in Crisis Intervention Training
Increased the lateral hiring age to 32 from 29, to increase the pool of experienced applicants.

2023 GOALS AND OBJECTIVES

The Shreveport Fire Department will be rated in September of 2022 and will continue striving to maintain an ISO Class 1 fire rating which equates to savings in insurance premiums for businesses located in the City of Shreveport.
The Department would like to increase Incentive pay rates for Rescue Divers and Emergency Vehicle Technicians
The Department will continue to seek alternative funding such as Assistance to Firefighters Grants and Homeland Security Grants to meet those unfunded needs as well as enhance the delivery of services.
The Department will start construction of Fire Stations #14 and #15 using funding from a 2021 General Obligation Bond.
The Department seeks to establish an apparatus/vehicle replacement plan to prevent the catastrophic failure of aging apparatus that are past their service life as established in the National Fire Protection Association Standard (NFPA 1901). This would allow rotation of the aging fleet from frontline to reserve to retirement.
The Department seeks to improve turnout time, response times, staffing, and training hours by NFPA 1710 Standard and meet the recommendations of the city audit of Fire Operations.
The department will seek to continue to diversify our workforce to reflect the diversity of the community and to partner with private entities to provide educational career path planning to serve as a professional firefighter.
The department will seek to find ways to better recruit paramedics to maintain our level of advanced life support EMS and train as many incumbent members as possible to the paramedic level.
The Department will step up its city-wide effort to teach hands-only Cardio-Pulmonary Resuscitation (CPR) and Automated External Defibrillation (AED) to every adult citizen of Shreveport as COVID restrictions allow.
We would like to continue our smoke alarm campaigns and life safety education programs to prevent loss of life and property due to fire as COVID restrictions allow.
Hire two basic training classes due to forecasted scheduled separations for retirement in FY 2023.
Process a Citizens Fire Academy Class to allow community interaction through volunteering.

2023 DEPARTMENT FUNDING

Division Funding	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change	Full-Time Employees
Administration	6,553,600	1,541,800	4,337,100	2,281,700	48%	9
Fire Fighters	40,980,700	45,433,400	47,136,100	51,844,800	14%	501
Fire Prevention	1,247,000	1,458,000	1,399,000	1,533,900	5%	15
Training	905,700	985,600	1,009,700	1,016,800	3%	9
Maintenance	3,110,610	3,079,300	3,760,800	3,643,700	18%	13
EMS	3,810,800	6,494,700	6,545,500	6,554,400	1%	8
Communications	4,273,700	4,627,400	4,811,010	5,089,100	10%	46
TOTAL	**60,882,110**	**63,620,200**	**68,999,210**	**71,964,400**	**13%**	**601**

***NOTE: The 2% longevity increase was added to Personal Services Administration at a total of $617,800. This amount covers the expected longevity costs for the entire Fire Department. ***

APPROPRIATIONS

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	52,884,800	54,914,800	57,481,300	63,348,700	15%
Materials & Supplies	1,713,600	1,889,400	1,997,500	1,840,500	-3%
Contractual Services	1,431,600	1,733,600	1,767,600	1,718,700	-1%
Other Charges	0	0	0	0	0%
Improvements & Equipment	2,704,800	482,400	3,152,800	456,500	-5%
Transfers to Other Funds	2,147,400	4,600,000	4,600,000	4,600,000	0%
TOTAL	**60,882,200**	**63,620,200**	**68,999,200**	**71,964,400**	**13%**

BUDGET CHANGES FOR 2023

Personal Services increased compared to the 2022 adopted budget. Personal Services includes funding for the State-mandated 2% longevity pay increases for sworn personnel. The contribution to the State pension plan for Fire employees (FRS) is a rate of 33.25%. The Personal Services GL increased due to the 13% base pay raise provided to all city employees in 2022.

***NOTE: The 2% longevity increase was added to Personal Services Administration at a total of $617,800. This amount covers the expected longevity costs for the entire Fire Department. ***

UNFUNDED NEEDS

Vehicle Replacement: 2023 total cost for vehicle replacement is $10,990,000

Six (6) New Fire Engines at $800,000 each totaling $4,800,000
Two (2) Medic Unit Remounts at $350,000 each totaling $700,000
Three (3) 110' Ladder Trucks at $1,500,000 each totaling $4,500,000
Two (2) Battalion Chief/service Vehicles at $75,000 each totaling $150,000
Thirteen (13) staff vehicles at $55,000 totaling $715,000

One (1) Water Rescue / Swift Water Rescue Boat at $125,000

The vehicle replacement has been identi ed in the multiple budget cycles, the department's Strategic Plan, a recommended 2020 Finance Package, and in the 2015 – 2022 Budgets. *The National Fire Protection Association's NFPA 1901: Standard for Automotive Fire Apparatus, 2016 Edition – Annex D Guidelines for First-Line and Reserve Fire Apparatus recommends that Fire Trucks more than 15 years old that have been properly maintained and that are still in serviceable condition be placed in reserve status. It also states that apparatuses older than 25 years be replaced. The apparatus situation for the Shreveport Fire Department has reached a critical situation and is reducing the department's ability to meet the expectations of our citizens.* In 2021 we replaced 3 engines and remounted 6 medic units. In 2022 we replaced 3 engines and received the remaining medic unit remounts from 2021.

Station Repairs ($3,500,000): Due to several aging fire stations, repair and renovations are becoming more problematic and reoccurring. This program has been funded over the years through Fire Department Maintenance with a line item funded at $180,000.

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

Professional Development Training ($50,000) - This funding would provide Chief Officers and Company Officers the ability to take leadership classes at the National Fire Academy as well as bringing in outside Instructors teach professional development at our Training Academy. This also would allow training at seminars and conferences to stay up to date on fire service changes and new technology available to do our jobs better.

Technical Rescue Training Equipment ($100,000) - Current Department equipment for highly technical rescue operations, such as confined space and trench rescue operations, is in need of replacement and/or upgrading to comply with new standards. Additionally, this cost included maintaining and expanding training in these specialty fields for firefighters to provide a more efficient rescue service to a larger area of the city's industrial areas, such as the Port of Caddo/Bossier.

Hazardous Material Emergency Response Equipment Training ($100,000): New radiation detection devices, Weapons of Mass Destruction (WMD) substance detection and analytical devices, Multi Rae Gas monitors, Factory calibration for all monitors, and increased training for WMD and terrorist attacks.

Dive Team/Swift Water Training and Equipment ($60,000): The Department's Dive team and Swiftwater Rescue Technicians are in need of additional funding for increased training certification and recertification requirements. All tanks need to be inspected and tested annually. Rescue boat maintenance and equipment replacement from normal wear and tear is needed.

Information Technology Equipment Replacement Schedule: ($275,000) – to replace 134 department computers that are running Windows 7 and replace the SFD Document Server. The computers are located throughout the department in every division.
Bomb Squad ($165,000) - The Division would like to upgrade the current robot to a F6-B from a F6-A at a cost of $75,000.00 dollars. A wireless system is needed for the existing robot at a cost of $90,000.

Public Education ($25,000) - Purchase two new Inflatable Fire Safety Houses to develop new education opportunities at a cost of $20,000.00 dollars. Provide a new WRAP for the Public Education Van at a cost of $5,000.00.

Clerical Salaries ($32,000) - The Investigations Section requires clerical support. We are asking for an additional clerical position (Office Associate) for effective administrative management of the office. This person would work under the immediate supervision of the Assistant Chief of Investigations. Their duties would include completing reports, correspondence, filing records, data entry, communications, and other assigned duties.

Investigations Vehicles ($360,000) - Six half-ton pickup trucks for the Investigations/ Bomb Squad. Their current vehicles have over 136,000 miles. These new vehicles would serve this section for many years to come.

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

Adult Airway Management Trainer Unit Price: $1200.00 (1)
Prodigy Online Training $25,000.00 Per Year

Training needs for Ems, Fire, Driver and Technical Rescue ($1,552,000.00). This equipment will bring us in line with the national standard and afford us the opportunity to remain at the forefront of training in the area(s) of Fire Training, Haz-Mat and Special Operation Training.

Driving Pad	$1,100,000.00
LPG Prop	$38,500.00
Cottons Observation Tower Repair and Upgrades	$22,000.00
Drive Simulator Upgrades	$44,000.00
Covered Area w/ Concrete Pad and Rehab fans	$77,000.00
Confine Space Prop	$66,000.00

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

Recruitment Vehicle (SUV)	$50,000.00
Recruitment Design Package for vehicle	$2,200.00
Recruit Banners (Stand Alone and Tabletop)	$3,850.00

New Medic Units: 2 (two) approximately $750,000 dollars ($375,000 each) - The Shreveport Fire Department medic units average 40,000 miles a year. When a unit reaches 100,000 miles the maintenance cost start to escalate rapidly. At the 100,000 mile mark medic unit requires significant suspension rebuild and the powertrain warranty ends.

Medic Unit Replacement Program: See chart below for approximate annual cost - Currently the Shreveport Fire Department does not have a replacement program for our Medic Units. A Medic Unit replacement program would guarantee 2 remounts every year and every 3rd year either a 3rd remount or a new unit would be purchased. By implementing this program, we would be successful in maintaining a proficient front-line vehicle fleet with a moderately reliable reserve fleet.

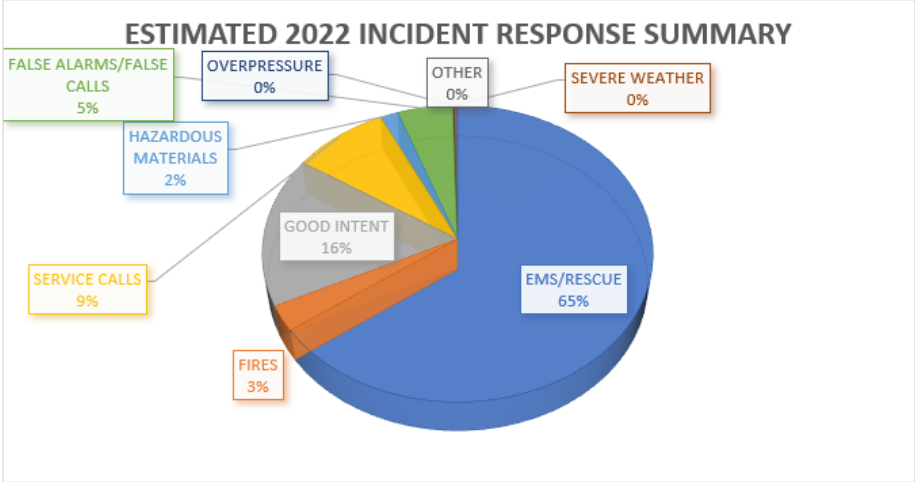
Remount- The process by which the box (patient compartment) is removed from the OLD chassis (vehicle) and completely refurbished to a "new" condition and then mounted onto a new chassis. During the refurbishing process, the box is completely overhauled with focuses on new paint, new upholstery, new flooring, lighting, hinges, latches, seating, etc. This process has gained popularity across the nation due to the reduced cost of the units and reduced maintenance costs. Please see chart for annual projected project costs. **(These costs are only estimates due to the current market)**

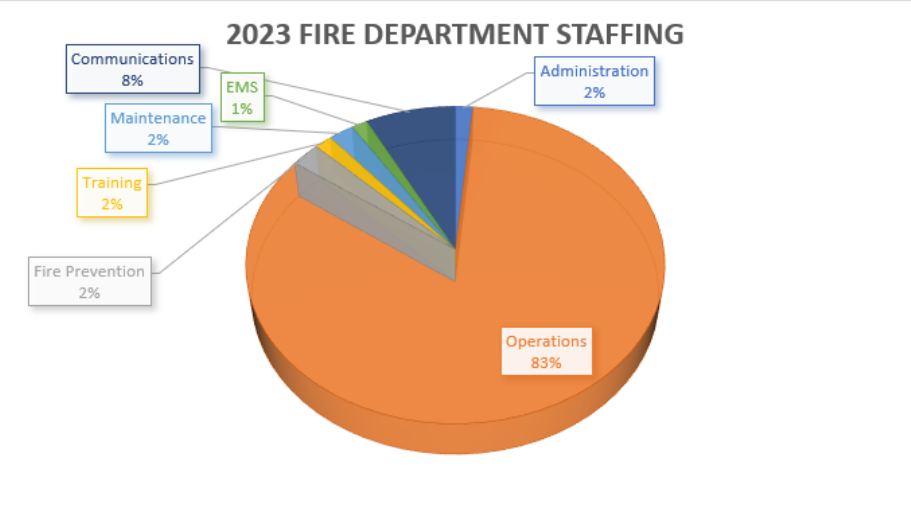
Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
2 Remounts	2 Remounts	2 Remounts + 1 New unit or 3rd Remount	2 Remounts	2 Remounts	2 Remounts + 1 New unit or 3rd Remount
$500,000	$500,000	$750,000 – $850,000	$500,000	$500,000	$750,000 – $850,000

12 Lead EKG Monitor Replacement Program: (Approximately $108,000 Annually) – The Shreveport Fire Department currently uses the LifePak 15 monitors as a diagnostic tool for early recognition of myocardial infarctions (heart attacks) and other lethal rhythms associated with cardiomyopathies. ER physicians, cardiologists and the patients themselves rely on us to be able to recognize what's going on and have the ability to relay that diagnostic quality information to the receiving facility in a timely manner, even prior to us arriving with the patient. This allows the cardiologist and his/her team to be prepared to receive the patient upon our arrival. If funded, this project would allow the purchase of 3 (three) monitors per year. This would ensure that our oldest front-line cardiac monitor is around the 4.5 year age mark. The front-line monitor being replaced would then be moved into reserve and eventually traded in around the 7-8 year mark.

Of ce 365 Licenses ($120,000): A monthly cost of $17.1393 billed per licensed user for some of the administrative staff in the SFD department. It would change per month for employees that are no longer in the department.

Information Technology Equipment Replacement Schedule ($50,000)**:** The costs to maintain the Information/Technology functions continue to increase as needs are identified and the equipment and systems used continue to age. In order to maintain a pro-active position with respect to equipment replacement and repair, it is imperative that we implement a *funded equipment replacement schedule*.





FIRE ADMINISTRATION

DIVISION OVERVIEW

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

The Administrative Division is responsible for the overall management of the public safety operations of the department and its personnel, coordination of the fire department budget, maintaining the four-year rolling Master Plan (a comprehensive guide for future Department needs based on fulfilling the organization's mission), is suing 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.

2022 ACCOMPLISHMENTS

See Fire Department Accomplishments.

2023 GOALS AND OBJECTIVES

See Fire Department Goals and Objectives

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Total Expenses per Capita	$294.93	$342.93	$358.08
Sworn Firefighters/1,000 population	2.95	3.03	3.07
City's ISO / PIAL Fire Insurance Rating	Class 1	Class 1	Class 1
Applicants: Applied	91	106	500
Recruits Hired	38	38	40
% Minorities Hired	24%	63%	50%
% Females Hired	13%	16%	15%

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	3,668,700	925,100	1,002,000	1,667,300	80%
Materials and Supplies	10,800	17,900	13,700	15,600	-13%
Contractual Services	521,300	525,300	547,900	525,300	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	2,364,500	73,500	2,773,500	73,500	0%
Transfer to Other Funds	4,500	0	0	0	0
TOTAL	**6,569,800**	**1,541,800**	**4,337,100**	**2,287,700**	**48%**
FULL-TIME EMPLOYEES	**10**	**9**	**9**	**9**	**0%**

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

BUDGET CHANGES FOR 2023

Fire Administration budget increased compared to the 2022 adopted budget. Personal Services includes funding for the State-mandated 2% longevity pay increases for sworn personnel. The contributions to the State pension plan for Fire employees (FRS) is a rate of 33.25%. The 13% city-wide pay increase for all employees is the major cause for the budget increase.

****NOTE: The 2% longevity increase was added to Personal Services Administration at a total of $617,800. This amount covers the expected longevity costs for the entire Fire Department. ****

UNFUNDED NEEDS

See Fire Department Unfunded Needs.

EMPLOYEE ROSTER

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

FIREFIGHTERS

DEPUTY FIRE CHIEF
Carolyn Henderson

DIVISION OVERVIEW

The Emergency Operations Division is currently comprised of 444 filled positions and 57 unfilled vacant positions for a total staffing of 501 personnel located throughout the city's 22 fire stations. These stations are strategically located to provide optimum and timely service to the citizens. Utilizing a three-platoon (A, B, and C shift) system, members of the Fire Service provide responsive, proficient emergency services to thousands of incidents occurring each year in Shreveport. Along with fire suppression duties, this division also responds to emergency medical service calls (65% of incident volume in 2022), 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.

2022 ACCOMPLISHMENTS

The Emergency Operations Division will respond to the call for emergency and non-emergency assistance approximately 48,000 times in 2022 to include emergency medical incidents, structure fires, vehicle fires, good intent service calls, hazardous material incidents, and false alarms. Each Engine Company, Ladder/Service Company, and Heavy Rescue Company is staffed with firefighter/Emergency Medical Technicians (EMTs) with automatic external defibrillator (AEDs) capabilities, and often a paramedic.

Shreveport Firefighters still faced an extreme challenge responding to the SARS-CoV-2 (COVID-19) related emergencies in 2022 as they did in 2021. During 2022, the Fire Operations Division accomplished the following:

- All members completed their EMT certification and Documentation through the Computer Based Training (CBT) program Prodigy EMS.
- The required Louisiana training for public employees was completed by all personnel assigned to Operations. This included ethics training, harassment, and supervisor harassment.
- All commercial buildings had Pre-Incident Fire Surveys updated by station personnel. New procedures were enacted to more effectively and efficiently improve information flow between the shifts as Pre-Incident Fire Surveys were completed.
- The Operations Division worked with Fire training to reduce fuel consumption during the end of 2022 by shifting required training to CBT and minimizing the number of times and units sent to the academy.

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

High Angle/Rope Rescue
Swift Water Rescue
Hazmat Technician refreshers
Water Shuttle Operations taught by the Louisiana State Fire Academy

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

The department continued to support the Urban Search and Rescue Task Force (LA-TF 3) and its mission to provide rescue services to North Louisiana. The operations division provided personnel for the team and insured required training was obtained by members assigned to the task force.

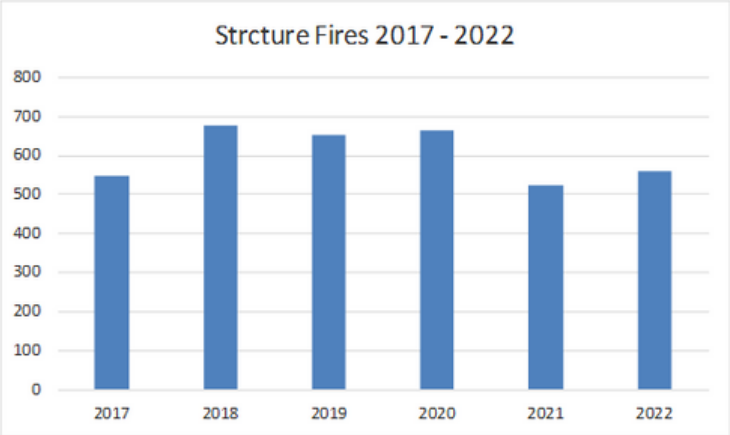
2023 GOALS AND OBJECTIVES

In 2023, the Emergency Operations Division will once again be committed to providing an effective and efficient level of emergency and non-emergency services to the citizens of the community. Our goal is to exceed the expectations of our customers.

The Operations Division seeks to increase staff levels and reduce overtime usage by:

Assisting the Fire Academy in recruiting and training new fire recruits to fill funded vacancies
Utilize vacation, holiday time, and comp-time reduction strategies to eliminate excessive overtime usage
Integrate a career development incentive to aide in recruiting and retention of firefighters

We will strive to be the most helpful and courteous public safety service available in providing the citizens with dependable, reliable, and timely service. To help accomplish the level of service the citizens deserve, the Department will continue to educate members through Officer Training and other service-minded classes. We will try to reduce the vacancy rate experienced during personnel staffing to ensure PIAL manning level improvements. Professional development will be sought through training opportunities and in accordance with the Department's Succession Planning initiative. Although our major workload focuses on providing emergency service, Shreveport firefighters' main goal is providing customer service to the public in a friendly and considerate manner, while maintaining a level of professionalism and expertise second to none. We need to review the fire operations processes and analyze performance to ensure that programs are administered effectively and to determine if proper outcomes are achieved. 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 cultural influences and backgrounds will only strengthen our department. In 2023, our department will continue our strategic planning strategy of pursuing staffing goals in compliance with NFPA 1710.



PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Total structure fires	522	640	600
Non-structure fires	572	600	600
Total incidents requiring Fire response	47,512	48,000	48,000
Multiple Alarm Fires	5	5	5
Hazardous materials incidents	657	730	750
Average overall (Code 3) response time	5 Min. 10 Sec.	5 Min. 12 Sec.	5 Min. 0 Sec.
EMS BLS Average Response Times (</=4 minutes)	6 Min. 19 Sec.	6 Min. 16 Sec.	5 Min. 0 Sec.
EMS ALS Average Response Times (</=8 minutes)	5 Min. 11 Sec.	5 Min. 13 Sec.	5 Min. 0 Sec.

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	40,968,600	45,412,700	47,123,400	51,834,100	14%
Materials and Supplies	2,600	700	700	700	0%
Contractual Services	9,400	20,000	12,000	10,000	-50%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**40,980,600**	**45,433,400**	**47,136,100**	**51,844,800**	**14%**
FULL-TIME EMPLOYEES	**498**	**498**	**498**	**501**	**1%**

BUDGET CHANGES FOR 2023

Firefighter's budget increased compared to the 2022 adopted budget. Contributions to the State pension plan for Fire employees (FRS) is at a rate of 33.25%. The Personal Services GL increased due to the 13% base pay raise provided to all city employees in 2022. Contractual Services decreased to align with expenditure trends.

UNFUNDED NEEDS

See Fire Department Unfunded Needs.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
34 Protective Service	611		Assistant Fire Chief	3
	621		Battalion Fire Chief	24
	641		Fire Captain	150
	661		Fire Engineer	153
	686		Firefighter	171
			TOTAL (funded positions lled)	**444**
			Vacant Funded Positions	**57**
			TOTAL Authorized	**501**

FIRE PREVENTION

CHIEF OF FIRE PREVENTION
Chris Robinson

DIVISION OVERVIEW

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

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

2022 ACCOMPLISHMENTS

The Public Education Section has presented over 19 fire safety programs to over 1374 attendees and conducted 2 fire drills. The Inspections Section performed 9,737 existing commercial building inspections; conducted 513 new construction inspections; performed 244 plan reviews; and approved 70 applications for permits. The Investigations Section investigated 428 fires, of which 125 were determined to be intentionally set fires; there were 21 arrests and 11 responses to bomb threats and 25 responses to suspicious packages. We have reported 5 fire injuries to date.

Fire Prevention continues to improve the way we educate the public about fire safety and injury prevention. We have been able to successfully partner with other organizations to help with our smoke alarm campaigns. In 2021, we installed 177 smoke alarms in homes. So far this year, 2022, we have installed 742 smoke alarms in residential homes.

2023 GOALS AND OBJECTIVES

Work to reduce the number of fire related injuries and deaths
Increase educational training and professional development for our members.
Continue to seek alternative funding streams to support new programs and purchase additional equipment.
Send one Fire Prevention Officer to Bomb Technician basic training.
Send two Fire Prevention Officers to the Shreveport Police Academy.
Send two Fire Prevention Officers to the National Fire Academy

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal

Construction plans reviewed	574	244	300
Inspections made of commercial structures	4470	9730	10,000
% of commercial structures inspected annually	80%	75%	80%
Number of fires investigated	314	314	350
% of arson cases solved	25%	20%	40%
Fire deaths	3	4	0
Educational programs conducted	34	19	50
Attendance at educational programs	2542	1374	3000

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	1,235,100	1,439,100	1,384,200	1,515,000	5%
Materials and Supplies	5,200	5,700	5,700	5,700	0%
Contractual Services	6,700	12,800	8,600	12,800	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	400	200	400	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**1,247,000**	**1,458,000**	**1,398,700**	**1,533,900**	**5%**
FULL-TIME EMPLOYEES	**15**	**15**	**15**	**15**	**0%**

BUDGET CHANGES FOR 2023

Personal Services for Fire Prevention Division budget increased compared to the 2022 budget. Contributions to the State pension plan for Fire employees (FRS) is at a rate of 33.25%. The Personal Services GL increased due to the 13% base pay raise provided to all city employees in 2022.

UNFUNDED NEEDS

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

Public Education ($25,000) - Purchase two new Inflatable Fire Safety Houses to develop new education opportunities at a cost of $20,000.00 dollars. Provide a new WRAP for the Public Education Van at a cost of $5,000.00.

Clerical Salaries ($32,000) - The Investigations Section requires clerical support. We are asking for an additional clerical position (Office Associate) for effective administrative management of the office. This person would work under the immediate supervision of the Assistant Chief of Investigations. Their duties would include completing reports, correspondence, filing records, data entry, communications, and other assigned duties.

Investigations Vehicles ($360,000) - Six half-ton pickup trucks for the Investigations/ Bomb Squad. Their current vehicles have over 136,000 miles. These new vehicles would serve this section for many years to come.

EMPLOYEE ROSTER

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

TRAINING

CHIEF OF TRAINING
John P. Lane

DIVISION OVERVIEW

The Shreveport Fire Department Training Academy proudly oversees all training for the department. Training is an area that is critical to the overall safety and success of the Department. Training is one of the most important functions of the modern Fire Department. Over the years, the fire service has become mentally challenging and the demand for knowledge by Fire Fighters has steadily increased.

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

The academy continues to offer online and in-person refreshers, updates, guest lecturers, EMS Continuing Education, and on-going training for all department personnel. The Training Division is also proud of the contribution it makes in assisting with the coordination of our PIAL rating process. The department has been successful in maintaining its Class 1 rating each time it has been rated.

The Training Division also has the unique challenge of providing training in Leadership and refreshers in the areas of Fire, Fire Fighter Safety, Driver Operator, Aerial Operations, EMT, Advance EMT, Paramedicine, Hazardous Materials, swift water rescue, fire inspector I, Fire Officer I, Fire Instructor I, Rope Rescue Technician, confined space, structural collapse course. Every area of training provided to personnel is necessary to keep the department as current as possible while making sure that citizens receive the most qualified and pre-pared emergency response possible from the Fire Department. As training demands continue to increase, the Training Division will work hard to meet the many training needs of the department.

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

2022 ACCOMPLISHMENTS

Each year the Fire Training Division is faced with the challenge of identifying ways to offer the most current, updated Solid, Realistic, Ongoing and Verifiable training for our department personnel. All training is conducted with the safety of personnel as a priority. In 2021, the Training Division ended the year by meeting internally to produce the 2022 training calendar. The Division provided a training calendar to all personnel to make them aware of the courses, content, times, and schedules. The Division keeps all sworn personnel current in the areas of EMS recertification courses for CPR, Paramedicine, Advanced, and Basic Emergency Medical Technicians, Updated strategies and tactics in Fire Training, Driver Training Certification and recertification, Fire Fighter Safety and Survival, Officer Training, Haz-Mat, and SORT Training.

The Training Division is proud of the contribution it continues to make in recruitment and hiring. This year alone, the training division has attended several recruiting events such as: the FLOSSIP, City of Shreveport Job Fair, Caddo Career Fair, Job Corp-Shreveport, CUMULIS, Fire and Police open house, Mount Canaan Church, and Kilgore Fire College. The academy graduated 30 new recruits' class 69 on March 24, 2022. The Academy will start a 35-entry level basic-member recruit class and a 5-member recruit accelerated basic class on September 30, 2022.

The Training Division is proud of the contributions it makes in assisting our members with their training needs such as: EMT/Advanced EMT, and EMT-P Recertification, Advanced Cardiac Life Support, Pediatric Life Support, VFIS Driver Training, SFD Fire Officer Training, EMTP Credentialing, Haz-Mat Tech Refresher, High Angle Rope Rescue, 40hr Swift Water Rescue Tech, 40 hr. Extrication Class, 40hr Rope Rescue, NFPA 1403 Drill.

The Training Division proudly accepts the challenge of training our instructors to become Management of Aggressive Behavior (MOAB) certified to provide this training to our department.

In 2022, the Shreveport Fire Academy established numerous community partnerships to teach fire, safety, and medical courses. We provided Hazardous Waste Operation and Emergency Response (HAZWOPER) to Southern University Shreveport Workforce Development and Calumet Industries. The Academy also provided CPR/First Aid Training for the Fuller Center, AmeriCorps, and Christus Hospital Young Adult Babysitting program, the Providence House, YMCA and Shreveport Green. These classes are a great benefit to members of our community that need assistance with job readiness. The academy staff also provided fire safety classes at our local casinos that included fire extinguisher operations and exit drills. The academy staff assisted Caddo Parish School Board with a new initiative to increase testing success, reduce behavior issues and decrease expulsion rates by providing positive role models and mentors.

In 2022, the Fire Training Division coordinated their certification process and therefore, 161 Basic EMT's, 3 Advanced EMT's and 86 EMT Paramedics were all recertified through the National Registry of EMT and The Louisiana Bureau of EMS. The Academy continued training our personnel in driver safety to reduce accidents. This training offers a positive impact on our drivers while being viewed favorably by our department's insurance carriers. The Training division is proud of the contribution it has made in keeping all members aware of departmental training, educational opportunities, and departmental information by managing and overseeing the process of placing departmental information.

The Academy conducted an 8 Hazardous Materials refresher course for 30 students. This course was sponsored by the Louisiana State Police, Shreveport Fire, Calment Industries, Ruston Fire Department, and Caddo Parish Fire districts. The Academy conducted a pump operator class that met the standards for NFPA 1002 for Fire driver/operator, where 21 fire department members attended. A 40-hour Ropes Class/Swift water and members were trained and certified to the technician level. The Academy hosted a confined space rescue course sponsored by the IAFF which prepares our members to respond to confided space rescues.

2023 GOALS AND OBJECTIVES

The Training Division's goal for 2023 is to continue to provide innovative, interactive, field operation training for the Department. The Training Division will assure that safety is a priority and "Everyone Goes Home." The goal is to maintain NREMT and Louisiana BEMS standards for certifications and re-certifications and all other required areas remain current. For 2023, a major goal will include providing the necessary resources to support and assist when needed in the Paramedic program at Southern University Shreveport, Bossier Parish Community College and The School of EMS. The Training Academy will continue to work with Fire Administration in securing funding to continue the use of online training such as prodigy to our members.

The Training Academy will move forward with certifying members as Fire Instructor I & II and Fire Officer I & II certification that meets or exceeds NFPA 1041 and 1021. The training division will also continue to support and foster a relationship with our community industrial partners to secure funding to redesign and install

new LPG burn props that will be open for use by our corporate partners and the surrounding fire districts. The Academy will continue to look for ways to foster relationships with our corporate partners as well as apply for available grants to fund our unfunded equipment needs. The Academy will also continue to foster relationships with our surrounding fire districts and neighboring fire departments to meet their current training needs, which in turn will provide a funding source for our department. The department will also look to training our members in the area of disaster management, SLICERS, Fire Ground management, VFIS Driver Training, Fire Officer I & II, Fire Instructor I & II, Fire Fighter Leadership, Building Construction, Pump Operations, Aerial Operations, Basic and Advanced Life Support, Pre Hospital Trauma Life Support, SIMS Box, Advanced Medical Life Support, Active Shooter, MCI Disaster Training, 2023 recruit class of 30 individuals, Advanced ACLS and continue to promote and train our members utilizing EMS credentialing and field training. The Academy will be moving our department to online computer-based training for our EMS CEU hours. The Academy will work with Fire Administration in developing the department's first ever career training and education matrix for each rank.

The Training Division will look for ways to manage and conduct our EMT, A-EMT and EMTP recertification training as well as our SORT training. The Training division will move forward with transitioning from hardback textbooks to eBooks in our fire recruit training in 2023. In 2023 the Academy will look for more efficient ways to handle training records and become a paperless division. In 2023, the Training Division will continue to utilize Training Officers to coordinate our multi-company drills, record live incidents on scenes and use them for training and review.

Other goals include providing training that will affect each area of our membership, such as: Driver training, Officer training, EMS, Leadership training, and continuing to offer support to other city departments and community partners. The Academy will look for ways to continually upgrade our classrooms with new computers and the most up-to-date multimedia equipment available, as well as our burn ground.

It is also the goal of the Training Division to hire, train and graduate two successful Basic Training Academy classes in the year of 2023. The training division will continue to lead the recruitment and hiring efforts for the department. The training division will work with administration and each division of labor to foster and support our recruitment efforts to ensure we recruit and hire the best candidates. The training division will continue to lead the recruitment and hiring efforts for the department. The training division will work with administration and each division of labor to foster and support our recruitment efforts to ensure we recruit and hire the best candidates. The Academy We will also continue to support and work with City Administration, Fire administration, EMS, AARF, Fire Prevention, Fire Maintenance and Fire Communications to keep our members safe and work to meet our department's training needs.

The Shreveport Fire Academy will continue fostering relationships with our community non-profits to support our training needs. The training division has a goal of re-establishing the Shreveport Fire Department Citizens Fire program and Fire Explorer program through Scouting.

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Recruits trained	0	33	30
% of recruits completing training	0	95%	100%
In-service training classes taught	667	1,290	1,419
Hours of in-service training provided	28,797.50	85,000	93,500
% Fire employees recertified (EMT)	100%	100%	100%
Employees trained in Basic EMT	0	20	26
Employees trained in CPR	438	453	500
Employees receiving paramedic training	7	4	15

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	858,800	917,100	943,200	958,300	4%
Materials and Supplies	28,500	46,900	45,400	36,900	-21%
Contractual Services	18,300	21,100	21,100	21,100	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	500	500	0	500	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**905,700**	**985,600**	**1,009,700**	**1,016,800**	**3%**
FULL-TIME EMPLOYEES	**9**	**9**	**9**	**9**	**0%**

BUDGET CHANGES FOR 2023

Fire Training Division increases from the 2022 budget. Contributions to the State pension plan for Fire employees (FRS) is at a rate of 33.25%. The Personal Services GL increased due to the 13% base pay raise provided to all city employees in 2022.

UNFUNDED NEEDS

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

Adult Airway Management Trainer Unit Price: $1200.00 (1)
Prodigy Online Training $25,000.00 Per Year

Training needs for Ems, Fire, Driver and Technical Rescue ($1,552,000.00). This equipment will bring us in line with the national standard and afford us the opportunity to remain at the forefront of training in the area(s) of Fire Training, Haz-Mat and Special Operation Training.

Driving Pad	$1,100,000.00
LPG Prop	$38,500.00
Cottons Observation Tower Repair and Upgrades	$22,000.00
Drive Simulator Upgrades	$44,000.00
Covered Area w/ Concrete Pad and Rehab fans	$77,000.00
Confine Space Prop	$66,000.00

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

Recruitment Vehicle (SUV)	$50,000
Recruitment Design Package for vehicle	$2,200
Recruit Banners (Stand Alone and Tabletop)	$3,850

EMPLOYEE ROSTER

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

MAINTENANCE

CHIEF OF MAINTENANCE
Gary Foster

DIVISION OVERVIEW

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

The Maintenance Division consists of the Chief of Maintenance that oversees the operations of the entire facility and its activities. The Assistant Chief of Maintenance supervises day to day management of the facility and reports back to the Chief of Maintenance, also serves as Project Manager. There is one Emergency Vehicle Technician IIs and four Emergency Vehicle Technicians (EVTs), at the current moment, whose duties are to maintain fire apparatus for the entire department. We have a Stock Clerk II, who maintains the grounds, supply orders, and distributes the supplies to the stations. Additionally, our Management Assistant manages the budget as well as developing blanket orders and purchase orders for frequent vendors. She also constantly monitors the budget trends and recommends necessary changes to assure the budget is maintained in a manner that complies with City guidelines. Finally, we have one Office Specialist who performs duties as receptionist and assists the Management Assistant as well as manages the Collective Data program for inventory and parts tracking. She also assists with helping the Civil service Secretary with excessive workload requirements.

2022 ACCOMPLISHMENTS

Upgraded the Administrative Assistant to Management Assistant.
In serviced two Medic unit remounts.
In serviced three new Fire Engines.
In serviced one used Fire Engine purchased from Bossier City. (E-19)
In serviced one battalion Chiefs vehicle.
Replaced four sections of Fire Truck grade concrete.

2023 GOALS AND OBJECTIVES

The management operating objectives of the Maintenance Division are to ensure the National Fire Protection Association (NFPA) recommendations and state laws are followed; preventive maintenance programs are performed; fire apparatus, medic units and equipment are maintained, and vehicle replacement programs are initiated.
Ensure the Shreveport Fire Department has safe and dependable fire apparatus, medic units, automobiles, and equipment for personnel to provide fire and emergency medical services to the citizens of Shreveport.
Continue implementation of Fire Equipment replacement schedule by replacing fire hoses and equipment on four front line vehicles. Per year.
Continuation with vehicle exhausts removal repair and replacement.
Begin planned renovations with recent bond issue.

Replace an additional four sections of Fire Truck grade concrete at Fire Maintenance.
Replace front line apparatus as budget allows.
Complete the process of hiring an additional EVT as approved by the previous Fire Chief.
Concentrate on dedicating resources to getting the climate control systems repaired on all front-line apparatus.

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Fire Equipment			
Recruits trained	302	152	150
% of recruits completing training	10,862	10,862	11,000
In-service training classes taught	$1.20	$2.35	$2.75
EMS Equipment			
% Fire employees recertified (EMT)	86	57	75
Employees trained in Basic EMT	25,691	28,679	27,000
Employees trained in CPR	$1.11	$2.26	$1.05
Employees receiving paramedic training	591	930	1323

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	1,505,500	1,121,500	1,727,700	1,753,300	56%
Materials and Supplies	1,150,200	1,304,000	1,383,600	1,267,400	-3%
Contractual Services	334,300	527,400	552,000	522,500	-1%
Other Charges	0	0	0	0	0%
Improvements & Equipment	120,400	126,400	97,500	100,500	-20%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**3,110,400**	**3,079,300**	**3,760,800**	**3,643,700**	**18%**
FULL-TIME EMPLOYEES	**12**	**12**	**12**	**13**	**8%**

BUDGET CHANGES FOR 2023

Personal Services for Fire Maintenance budget increases compared to the 2022 adopted budget. Personal Services increased due to the additional EVT I position added due to required maintenance of our fleet, and increased funding for firefighter clothing. The contributions to the State pension plan for Fire employees (FRS) is at a rate of 33.25%. The Personal Services GL increased due to the 13% base pay raise provided to all city employees in 2022. Improvements & Equipment expense decreased based on trends.

UNFUNDED NEEDS

Vehicle Replacement: 2023 total cost for vehicle replacement is $10,990,000

Six (6) New Fire Engines at $800,000 each, totaling $4,800,000
Two (2) Medic Unit Remounts at $350,000 each, totaling $700,000
Three (3) 110' Ladder Trucks at $1,500,000 each, totaling $4,500,000
Two (2) Battalion Chief/service Vehicles at $75,000 each, totaling $150,000
Thirteen (13) staff vehicles at $55,000, totaling $715,000
One (1) Water Rescue / Swift Water Rescue Boat at $125,000

The vehicle replacement has been identi ed in the multiple budget cycles, the department's Strategic Plan, a recommended 2020 Finance Package, and in the 2015 – 2022 Budgets. *The National Fire Protection Association's NFPA 1901: Standard for Automotive Fire Apparatus, 2016 Edition – Annex D Guidelines for First-Line and Reserve Fire Apparatus recommends that Fire Trucks more than 15 years old that have been properly maintained and that are still in serviceable condition be placed in reserve status. It also states that apparatuses older than 25 years be replaced. The apparatus situation for the Shreveport Fire Department has reached a critical situation and is reducing the department's ability to meet the expectations of our citizens.* In 2021 we replaced 3 Engines and remounted 6 medic units. In 2022 we replaced 3 engines and received the remaining medic unit remounts from 2021.

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
			Automotive Mechanic (Emergency Vehicle Technician-EVTII)	1
			Automotive Mechanic (Emergency Vehicle Technician-EVTI)	6
			TOTAL State Civil Service	**9**
Classi ed				
22 Professional	437	13	Management Assistant	2
25 Paraprofessional	013	11	Office Specialist	1
26 Paraprofessional	208	08	Stock Clerk II	1
	277	09	**SUBTOTAL**	**4**
			TOTAL (funded positions lled)	**13**

EMERGENCY MEDICAL SERVICES

CHIEF OF EMS
George Alamond

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.

2022 ACCOMPLISHMENTS

The Shreveport Fire Department completed remounting six (6) Medic Units. These units are mounted on a 2021 RAM 5500 chassis. The last two (2) remounts were completed and picked up in mid-September.

SFD will complete the transition from a dual Records Management System (RMS) to a single RMS reporting system. This will assist in reducing liabilities to the city and fulfilling public records request.

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

Shreveport Fire Department was selected to participate in the Department of Health EMS for Children grant which will allow SFD to help reduce child deaths, provide important data for research and allow SFD EMS to purchase equipment such as a comprehensive pediatric resuscitation system, pediatric stretcher retention system, and other much needed equipment. EMS was able to purchase the Handtevy system and train Handtevy instructors, purchase thermometers for every Engine and Medic Unit and to purchase a Quick Access medication box on every Medic Unit with the funding from this grant.

EMS completed the purchase of 14 automated CPR devices to replace the current older devices. Currently, SFD has these devices working on the eleven (11) frontline medic units. The other three (3) devices will be used as reserves in the event of device failure in the frontline units.

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

Completed the International Police Mountain Bike Association (IPMBA) Medical Bike class, SFD now has ten (10) newly trained members.

2023 GOALS AND OBJECTIVES

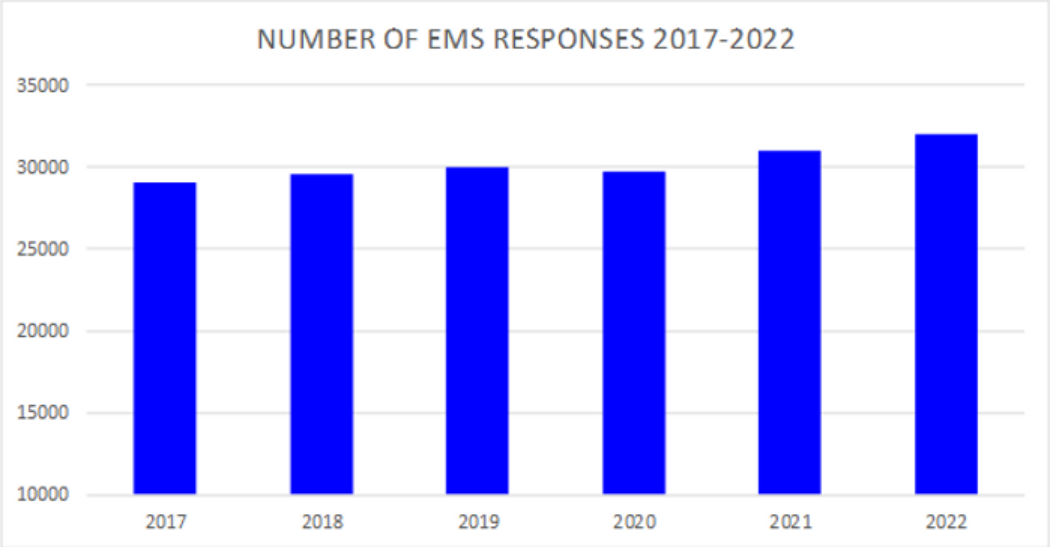
The EMS Office has completed the EMS Treatment Guidelines. We are waiting for approval from the Medical Society. We can distribute them to operations once this has been completed.

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

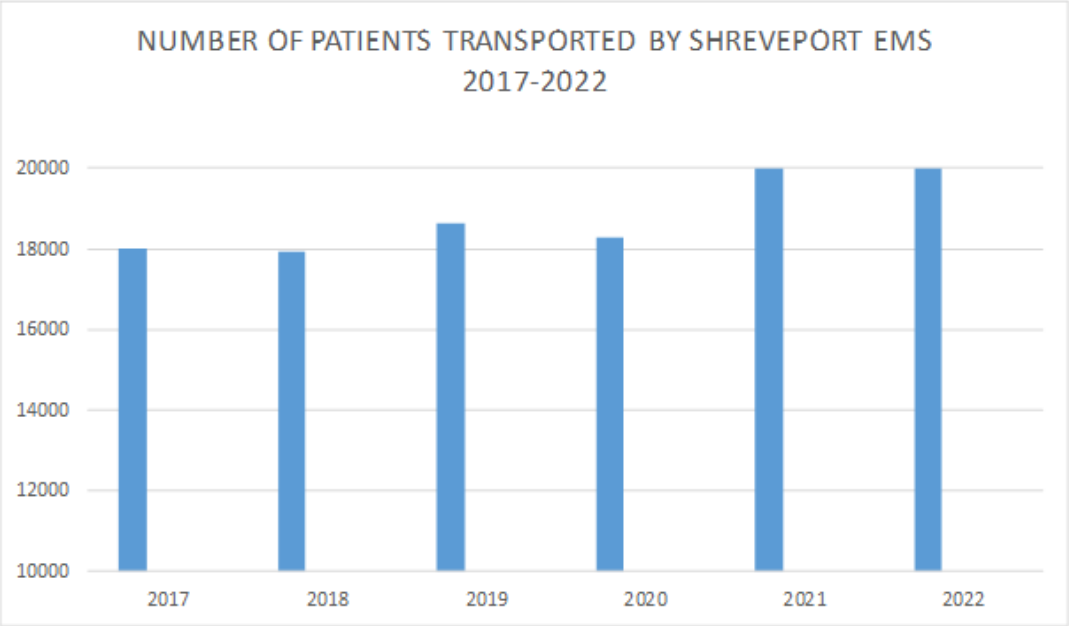
Purchase rugged computer tablets for all frontline apparatus to assist in completing patient care reports, preplans, and other essential tasks while out of the station.

Complete the IPMBA Medical Bike Instructor class for three (3) SFD members so SFD can serve our citizens during large scale events within the City of Shreveport.

Complete department wide training on Handtevy; a pediatric resuscitation system proven to save lives and reduce treatment errors. The Handtevy Pediatric System is a platform designed to give our medics/EMTs rapid access to lifesaving dosing, equipment and drip information while documenting every critical action accurately. It also allows our medics to run cardiac arrest on adults via mobile app and have mobile access to protocols and treatment guidelines.



The Fire Department responded to 31,131 EMS calls in 2021 and project 32,000 EMS calls in 2022.



The Fire Department EMS personnel transported 19,119 patients in 2021 and the projection for 2022 is approximately 20,000.

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Number of EMS responses	36,635	39,000	40,000
Patients transported	18,279	20,000	20,000
Average (Code 3) medic unit response time to emergencies	6.17 Minutes	6.10 Minutes	6.05 Minutes
% of time advance life support provided in less than 9 minutes	96%	96%	96%
Average Responses per medic unit	3,364	3,800	4,000

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	588,800	725,400	743,000	785,100	8%
Materials and Supplies	509,300	503,800	538,000	503,800	6%
Contractual Services	386,200	439,500	438,500	439,500	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	179,000	226,000	226,000	226,000	0%
Transfer to Other Funds	2,147,400	4,600,000	4,600,000	4,600,000	0%
TOTAL	**3,810,700**	**6,494,700**	**6,545,500**	**6,554,400**	**1%**
FULL-TIME EMPLOYEES	**8**	**8**	**8**	**8**	**0%**

BUDGET CHANGES FOR 2023

The EMS Division budget increases by compared to the 2022 adopted budget. Contributions to the State pension plan for Fire employees (FRS) is at a rate of 33.25%. The Personal Services GL increased due to the 13% base pay raise provided to all city employees in 2022.

UNFUNDED NEEDS

New Medic Units: 2 (two) approximately $750,000 dollars ($375,000 each) - The Shreveport Fire Department medic units average 40,000 miles a year. When a unit reaches 100,000 miles the maintenance cost start to escalate rapidly. At the 100,000 mile mark medic unit requires significant suspension rebuild and the powertrain warranty ends.

Medic Unit Replacement Program: See chart below for approximate annual cost - Currently the Shreveport Fire Department does not have a replacement program for our Medic Units. A Medic Unit replacement program would guarantee 2 remounts every year and every 3rd year either a 3rd remount or a new unit would be purchased. By implementing this program, we would be successful in maintaining a proficient front-line vehicle fleet with a moderately reliable reserve fleet.

Remount- The process by which the box (patient compartment) is removed from the OLD chassis (vehicle) and completely refurbished to a "new" condition and then mounted onto a new chassis. During the refurbishing process, the box is completely overhauled with focuses on new paint, new upholstery, new flooring, lighting, hinges, latches, seating, etc. This process has gained popularity across the nation due to the reduced cost of the units and reduced maintenance costs. Please see chart for annual projected project costs. **(These costs are only estimates due to the current market)**

Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
2 Remounts	2 Remounts	2 Remounts + 1 New unit or 3rd Remount	2 Remounts	2 Remounts	2 Remounts + 1 New unit or 3rd Remount
$500,000	$500,000	$750,000 – $850,000	$500,000	$500,000	$750,000 – $850,000

12 Lead EKG Monitor Replacement Program: (Approximately $108,000 Annually) – The Shreveport Fire Department currently uses the LifePak 15 monitors as a diagnostic tool for early recognition of myocardial infarctions (heart attacks) and other lethal rhythms associated with cardiomyopathies. ER physicians, cardiologists and the patients themselves rely on us to be able to recognize what's going on and have the ability to relay that diagnostic quality information to the receiving facility in a timely manner, even prior to us arriving with the patient. This allows the cardiologist and his/her team to be prepared to receive the patient upon our arrival. If funded, this project would allow the purchase of 3 (three) monitors per year. This would ensure that our oldest front-line cardiac monitor is around the 4.5 year age mark. The front-line monitor being replaced would then be moved into reserve and eventually traded in around the 7-8 year mark.

EMPLOYEE ROSTER

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

COMMUNICATIONS

CHIEF OF COMMUNICATIONS
Tina N. Turner

DIVISION OVERVIEW

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

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

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

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

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

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

2022 ACCOMPLISHMENTS

Major accomplishments for the division in 2022 include the following:

The Chief of Communications and Management Assistant completed the Public Safety Communications Accreditation Manager Training

Replaced our outdated SFD Docs server $11,048.70

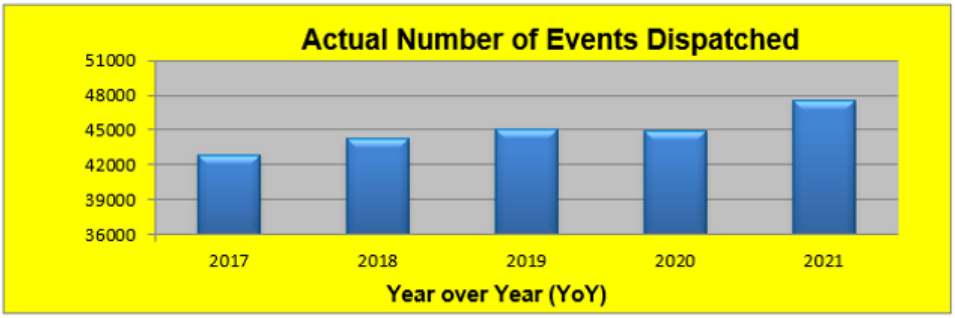
Replaced 2 Dell 7320 Tablets $4,893.88
Filled all funded FCOI vacancies with the exception of one
Promoted three new Fire Communications Officer II's
1ST Quarter began a FCO I Basic class with 6 students
4th Quarter began a FCO I Basic class with 5 students
With funds from Caddo 9-1-1, three employees attended the APCO International Annual Conference in Anaheim, California
Completed project to install telephone system at new Fire Station #8

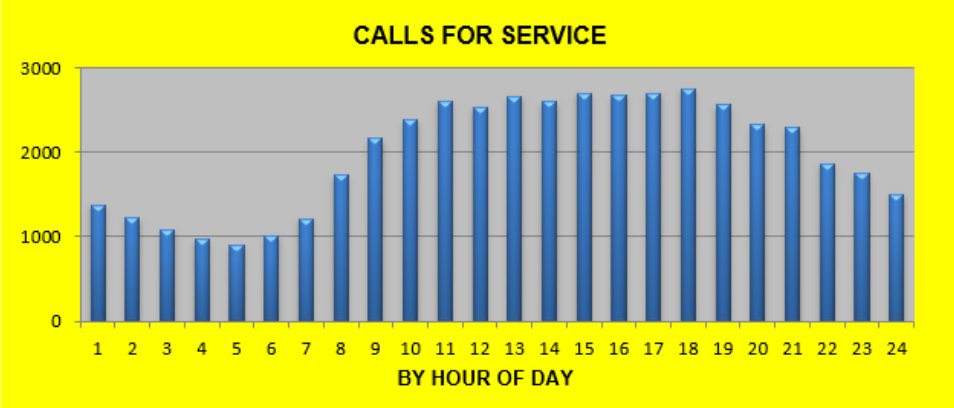
2023 GOALS AND OBJECTIVES

Authorize one additional Asst. Chief of Communications for Training that is presently unfunded to maintain our current Accreditation, Quality Assurance Program and entire Division training
Achieve APCO P33 Compliance
Implement 9-1-1 Advisor software, which is the electronic version of the EMD guide cards that are integrated into our CAD system.
Fill the remaining vacancies in the Communications Center
Send one employee to the CALEA Conference in order to maintain Accreditation
Send at least two (2) employees to APCO Conference in Nashville, TN
Acquire dedicated funding for Information and Technology needs for our department
Send at least two (2) employees to the National Fire Academy
Focus on Succession Planning and Career Progression for the Communications Division members, especially those interested in promoting to Chief Office positions
Complete all Communications Training Officers courses online due to staffing shortages causing overtime

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Number of 9-1-1 calls received	219,703	242,332	250,000
City Fire/EMS incidents processed	47,502	48,000	48,500
Parish Fire/EMS incidents processed	13,504	13,550	14,000
% calls answered within 40 seconds	100%	100%	100%





DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	4,059,200	4,373,900	4,557,510	4,835,600	11%
Materials and Supplies	6,900	10,400	10,400	10,400	0%
Contractual Services	155,200	187,500	187,500	187,500	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	52,500	55,600	55,600	55,600	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**4,273,700**	**4,627,400**	**4,811,010**	**5,089,100**	**10%**
FULL-TIME EMPLOYEES	**46**	**46**	**46**	**46**	**0%**

BUDGET CHANGES FOR 2023

The Communication Division budget increased compared to the 2022 adopted budget. Contributions to the State pension plan for Fire employees (FRS) is at a rate of 33.25%. The Personal Services GL increased due to the 13% base pay raise provided to all city employees in 2022.

UNFUNDED NEEDS

Training for the I/T Specialists ($6,000): It must be noted that the Communications Division assumed responsibility for the management and operations of the IT Section in 2002 without benefit of any additional increases in our operating budget. Since that time, we have been reallocating training funds dedicated to communications personnel to meet the professional development needs of the two IT personnel. Unfortunately, the costs have increased, especially for technical training. With necessary travel to CALEA and APCO over the last few years, our personnel in IT have not received any training.

Recurring

HIGH PRIORITY Of ce 365 Licenses ($120,000): A monthly cost of $17.1393 billed per licensed user for some of the administrative staff in the SFD department. It would change per month for employees that are no longer in the department.

MEDIUM PRIORITY—Information Technology Equipment Replacement Schedule ($50,000)**:** The costs to maintain the Information/Technology functions continue to increase as needs are identified and the equipment and systems used continue to age. In order to maintain a pro-active position with respect to

equipment replacement and repair, it is imperative that we implement a *funded equipment replacement schedule*.

MEDIUM PRIORITY—Training for new Chief of Communications and Assistant Chief of Communications ($10,000): The Communications Division's Chief and Assistant Chief of Communications need to continue to network with public safety communications leaders in order to build relationships and learn about their new roles and responsibilities. Conferences like APCO and NENA can help; however, the accreditation training is a must in order to run this organization. There are also state meetings and regional groups they should connect with and actively participate in to cross-pollinate best industry practices.

ONE-TIME FUNDING

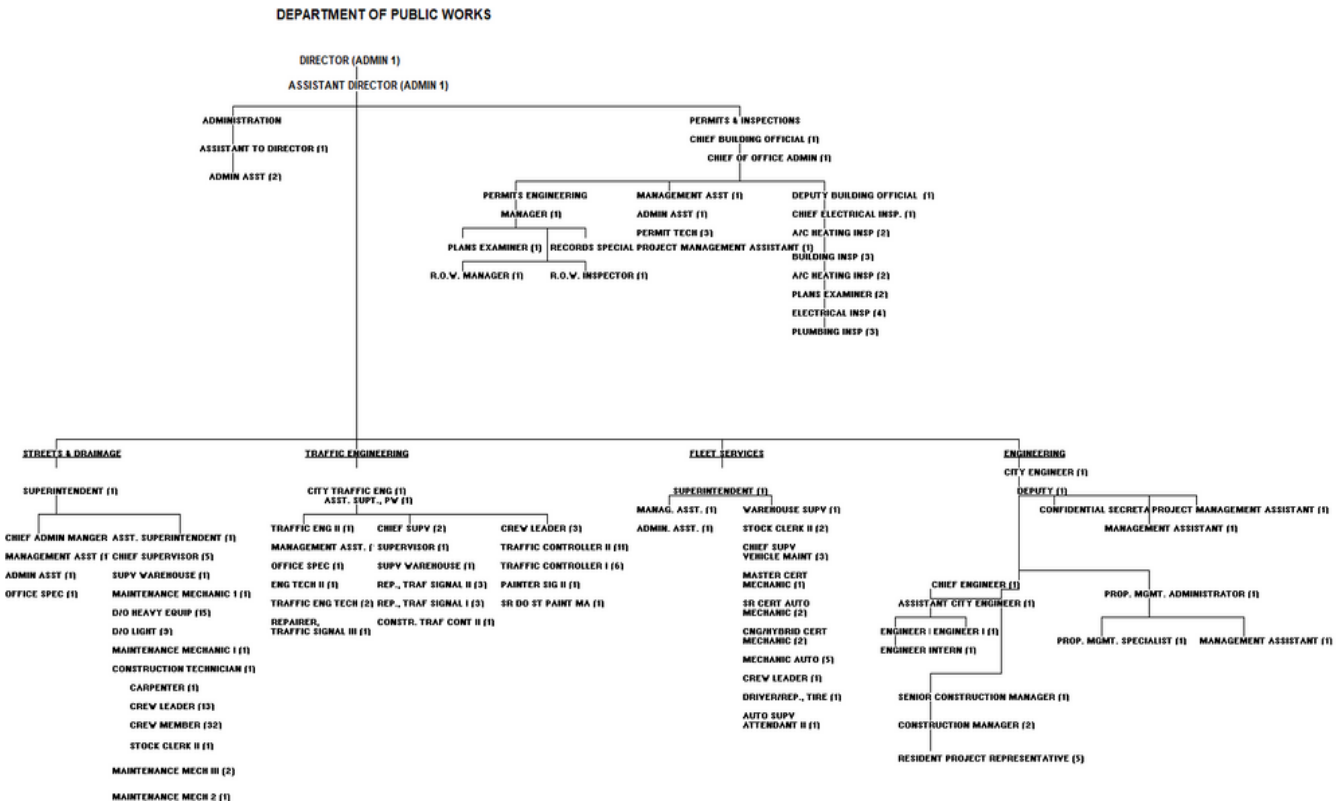
LOW PRIORITY—Power DMS Job-wide ($50,000 plus annual fee): Power DMS is a software package that allows you to manage your policy and procedures, and conduct electronic employee training, surveys, and testing. The benefits include having the knowledge that your policies are up-to-date and read by your employees and the amount of overtime you could save by conducting your training electronically would pay for the software program. It is a very small price to pay for a job-wide benefit. Without a dedicated Human Resource Manager within our department, policy management is critical. The current SFD policies are not managed properly and pose a major liability risk.

EMPLOYEE ROSTER

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

PUBLIC WORKS

ORGANIZATION CHART



DIRECTOR
Gary Norman

DEPARTMENT OVERVIEW

The Public Works Department is responsible for maintaining the City's street, drainage systems, traffic signals and street lights, the maintenance and repairs of many city vehicles, except for Police and Fire vehicles, as well as providing solid waste collection and disposal services. In 2019, Solid Waste became an Enterprise Fund within the Public Works Department.

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

2022 ACCOMPLISHMENTS

Implementation of My Government Online (MGO) program.
Successfully integrated with Engineering.
Filled Assistant Director Position.

2023 GOALS AND OBJECTIVES

See Goals and Objectives within each division.

2023 DEPARTMENT FUNDING

Division Funding	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change	Full-Time Employees
Administration	1,319,300	4,382,300	2,277,900	705,200	-84%	5
Fleet Services	4,053,500	4,237,500	3,661,800	4,297,300	1%	19
Permits and Inspections	1,421,500	1,866,800	1,783,900	2,026,200	9%	22
Traffic Engineering	5,309,300	5,807,200	5,162,600	5,390,700	-7%	46
Streets & Drainage	6,753,600	11,182,700	10,084,500	10,442,000	-7%	90
Engineering	0	0	2,249,900	2,626,600	0%	21
TOTAL	**18,857,200**	**27,476,500**	**25,220,600**	**25,488,000**	**-7%**	**203**

APPROPRIATIONS

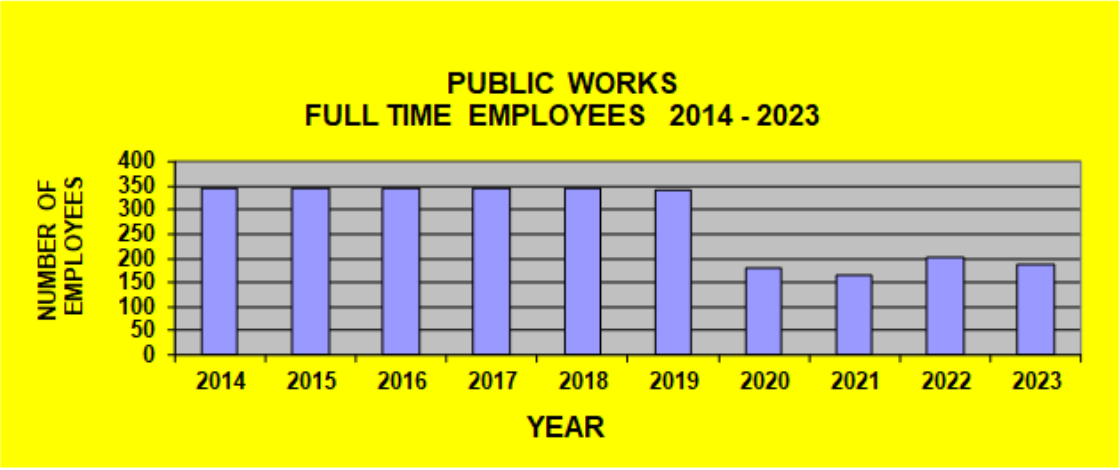
	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	6,689,600	11,216,100	9,501,900	12,347,000	10%
Materials & Supplies	3,047,300	3,785,300	3,209,190	3,076,000	-19%
Contractual Services	7,159,400	8,479,900	7,951,700	8,071,000	-5%
Other Charges	0	0	0	0	0%
Improvements & Equipment	1,960,900	3,515,400	4,077,900	1,514,200	-57%
Transfers to Other Funds	0	479,800	479,800	479,800	0%
TOTAL	**18,857,200**	**27,476,500**	**25,220,600**	**25,488,000**	**-7%**

BUDGET CHANGES FOR 2023

No significant changes for 2023

UNFUNDED NEEDS

See summary for each division.



PUBLIC WORKS ADMINISTRATION

DIVISION OVERVIEW

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

2022 ACCOMPLISHMENTS

Implementation of the government online program.
Successfully integrated with Engineering.
Filled Assistant Director Position

2023 GOALS AND OBJECTIVES

See goals and objectives within each division

PERFORMANCE MEASURES

See Division Summaries

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	307,400	2,778,900	404,500	507,300	-82%
Materials and Supplies	12,900	55,600	37,000	4,700	-92%
Contractual Services	124,400	375,900	310,500	190,300	-49%
Other Charges	0	0	0	0	0%
Improvements & Equipment	874,600	1,171,900	1,525,900	2,900	-100%
Total	**1,319,300**	**4,382,300**	**2,277,900**	**705,200**	-84%
FULL-TIME EMPLOYEES	**5**	**5**	**5**	**5**	**0%**

BUDGET CHANGES FOR 2023

Engineering will no longer be reflected in the Administration's budget. Each will be its own division.

UNFUNDED NEEDS

None

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	837	A	Director of Public Works	1
	849	A	Assistant Director of Public Works	1
			SUBTOTAL	**2**
Classi ed				
22 Professionals	478	13	Assistant to the Director	1
25 Paraprofessionals	90	11	Administrative Assistant	1
	90	9	Administrative Assistant	1
			SUBTOTAL	**3**
			TOTAL	**5**

PERMITS AND INSPECTIONS

CHIEF BUILDING OFFICIAL
Mike Sepulvado

DIVISION OVERVIEW

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

2022 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.

Permits & Inspections has merged with Engineering. There are five more positions added with this merge. Permit Manager, Right of Way Manager, Right of Way Representative, Plans Examiner, and Records Specialist. We will be working closely with Engineering to improve workflows and business practices.

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

One of the Permit Techs has received certification through the International Code Council. All of our inspectors are also certified now, with the exception of one.

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

2023 GOALS AND OBJECTIVES

Scan old inspection records and logs into an electronic format. Also, to scan building plans.

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

Work closely with Water & Sewer to implement online activities for Water & Sewer permitting.

Continue to work with W&S to improve the Backflow Preventer program to be in compliance with the Louisiana Plumbing Code and the Louisiana Department of Health & Hospitals.

Create permits and workflows for all Engineering Projects.

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

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Building permits issued	2853	2824	2931
Mechanical (HVAC) permits issued	849	882	1262
Plumbing permits issued	1142	1670	2197
Electrical permits issued	1960	1954	3190
Number of single-family homes permitted	315	290	344
Average value of new single-family homes	301,474	334,416	305,089
Revenue from all permits issued	2,892,493	3,587,198	2,033,108

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	1,285,900	1,545,800	1,462,900	1,705,200	10%
Materials and Supplies	33,800	73,800	73,800	73,800	0%
Contractual Services	98,400	133,200	133,200	133,200	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	3,400	114,000	114,000	114,000	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**1,421,500**	**1,866,800**	**1,783,900**	**2,026,200**	9%
FULL-TIME EMPLOYEES	**29**	**26**	**26**	**22**	**-15%**

BUDGET CHANGES FOR 2023

There will be no significant changes.

UNFUNDED NEEDS

Replace four trucks - (2) 2007 Ford ½ ton trucks, (2) 2008 Ford F150 trucks. All have over 150,000 miles.
Office flooring to replace 23-year-old carpet and painting of office area & front customer permitting counter. $60,000.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed	866	A	Chief Building Official	1
22 Professionals	012	A	Chief of Office Admin	1
	003	A	Deputy Building Official	1
	862	A	Chief Electrical Inspector	1
			SUBTOTAL	**4**
Classi ed				
22 Professionals	437	13	Supervisor Warehouse/Stock Clerk II	2
23 Technicians	163	14	A/C Heating Inspector	2
	165	14	Building Inspector	3
	166	15	Plans Examiner	2
	167	14	Certified Electrical Inspector	2
	167	12	Residential Electrical Inspector	1
	169	14	Certified Plumbing Inspector	3
25 Paraprofessional	209	11	Permit Techs	3
	436	11	Administrative Assistant	1
27 Skilled Craft	455	15		1
			SUBTOTAL	**18**
			TOTAL	**22**

TRAFFIC ENGINEERING

CITY TRAFFIC ENGINEER
Dr. Michael Erlund, P.E., PTOE

DIVISION OVERVIEW

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

2022 ACCOMPLISHMENTS

Striping:
July 20 - July 21 — 42,601 linear feet

Barricades:
July 20 - July 21 — 4,419 set ups

Signs Placed and Replaced:
July 20 - July 21 — 2,304 signs

Signal Trouble Calls:
July 20 - July 21 — 978 calls answered

Counts:
July 20 - July 21 — 56 intersections

SPECIAL PROJECTS

Kings Highway Project
The City began the Kings Highway Signal Project. This project is complete at this point. Primary aspects of the project were completed early in the year. Some specialty elements added at the last minute may not be finished this year (such as decorative poles).

East Kings and Captain H.M. Shreve Drive traffic signal design was completed inhouse. The project was let for bids in early 2022 and accepted by July. The project should begin this year and be completed by early 2023.

2023 GOALS AND OBJECTIVES

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

Continuing construction of ITS communications projects and completion of Phase III of this project are top priority for the Division. Matching funds and projects for additional 2023 & 2024 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

	2021 Estimate	2022 Actual	2023 Goal
Traffic signals maintained	350	350	351
Traffic signal repair/trouble calls	894	800	1,200
% signal calls responded to in less than 30 minutes	97%	98%	98%
Barricade set-up calls	2,304	3,000	3,000
Street striping installed (feet)	7,600	76,000	2,500,000
% streets striped annually	31%	42%	85%
Signs repaired/installed	2,701	2,800	3,200
% signs installed within 10 days	91%	88%	90%

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	1,569,800	2,002,700	1,852,700	2,201,900	10%
Materials and Supplies	135,200	863,200	805,200	363,400	-58%
Contractual Services	3,598,500	2,923,300	2,430,000	2,808,600	-4%
Other Charges	0	0	0	0	0%
Improvements & Equipment	5,800	18,000	70,754	16,800	-7%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**5,309,300**	**5,807,200**	**5,158,654**	**5,390,700**	**-7%**
FULL-TIME EMPLOYEES	**44**	**46**	**46**	**46**	**0%**

BUDGET CHANGES FOR 2023

Required increases in Personnel Services to cover raises, taxes, health care, and retirement contribution.
SIGNIFICANT increase in electricity costs from SWEPCO
Removal of $560,000 ARP funding.

UNFUNDED NEEDS

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

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	841	A	Traffic Engineer	1
			SUBTOTAL	**1**
Classi ed				
22 Professionals	314	15	Traffic Engineer II	1
	437	15	Management Assistant	1
		17	Assistant Superintendent	1
23 Technicians	140	11	Engineering Technician II	1
	307	14	Repairer, Traffic Signal III	1
	428	11	Traffic Engineering Technician	2
25 Paraprofessional	209	9	Office Specialist	1
26 Office/Clerical	301	12	Supervisor, Warehouse	1
27 Skilled Craft	101	9	Construction Traffic Controller II	1
	216	9	Painter, Traffic Sign II	1
	253	12	Repairer, Traffic Signal II	3
	265	9	Sr. Driver/Operator, Street Striping Machine	1
	455	15	Chief Supervisor, Public Works	2
28 Service/Maint.	134	8	Driver/Operator, Street Paint Striping Machine	1
	142	8	Traffic Controller I	6
	143	9	Traffic Controller II	13
	252	11	Repairer, Traffic Signal I	5
	453	11	Crew Leader, Public Works	3
	454	13	Supervisor, PW	1
			SUBTOTAL	**45**
			TOTAL	**46**

STREETS AND DRAINAGE

SUPERINTENDENT
Jarvis Morgan

DIVISION OVERVIEW

The Streets and Drainage Division is responsible for the maintenance of streets, alleys, roadside ditches, drainage canals, inspection of detention ponds, and tree maintenance of rights-of-way within the city. Assets maintained include 1,052 miles of concrete streets, 1,202 lane miles of asphalt streets, 930 miles of roadside ditches, 408 miles of major drainage canals and ditches, 136 flood lots and 244 boulevards, 120 miles of State Highway.

2022 ACCOMPLISHMENTS

Maintained consistency while incurring a shortage of drivers.
Contracted the Inter-State mowing by using chemical spraying that reduces man hours and cost.
Reduced the amount of debris hauled to the landfill by utilizing construction and demolition (C&D) sites.
Continued to keep overtime at a minimum.
Added a contract to maintain ditches so that citizens can start maintaining them.
Added more funds to the street panel and sidewalk contract.
Added an inner city bi-monthly sweeping contract.
Maintain Aeration fountains to the Kings Hwy Duck Pond to improve its appearance and reduce the growth of algae and the cost of keeping the ponds free of algae.
Added additional litter contractors to help assist with litter control.
Added additional needed equipment to fleet.

2023 GOALS AND OBJECTIVES

Schedule 2 Vac Sweeper's on a continuous basis throughout the city on a scheduled route.
Schedule 2 Gradalls to keep roadsides ditches clear.
Clean all streets for better drainage flow.
Add more experienced, heavy operators to staff.
Clean all major canals and ditches by organizing a special budget for cleaning and maintaining.
Continue to make a special effort to remove illegal signs placed in the City's right of way.
Add an additional tractor route.
Enhance the Litter Abatement Program
Regular herbicide spraying for better maintaining of Duck Pond, ditches, right of way and canals.
Assign a crew to continue daily assignments to pick up limbs, brush, and debris in the city's right of way. (As needed)
Assign 2 trucks for Interstate litter control along with a 4-man crew.
Continue to keep overtime at a minimum.
Adding Contractor to additional Litter control around the city
Add contractors to help with the tree trimming.
Increase staff.
Additional staff for emergency calls.
Continue to collect data to get FEMA ditches back to standards.

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Asphalt repairs made	1,765	1,610	3,200
Lane-miles of asphalt overlay placed	17	21	26
Square yards of concrete slab repairs	2,371	4,102	5,000
Right-of-way acres mowed	12,652	13,450	14,000
Boulevards mowed	244	244	244
City owned Flood Lots mowed	136	136	136
Paved ditch acres mowed	1,131	776	1,131
Roadside ditch acres mowed	508	488	273
Average mowing interval	Every 3 Weeks	Every 3 Weeks	Every 3 Weeks
% Ditches machine cleaned	5%	20%	30%
WebQA/Civic Plus Received/Responded to	7,311/99%	7,348/99%	7,540/100%

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	2,776,300	4,031,200	2,885,600	4,287,900	6%
Materials and Supplies	729,000	940,000	894,700	947,000	1%
Contractual Services	2,172,400	4,001,500	3,966,200	3,857,100	-4%
Other Charges	0	0	0	0	0%
Improvements & Equipment	1,075,800	2,210,000	2,338,000	1,350,000	-39%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	6,753,500	11,182,700	10,084,500	10,442,000	**-7%**
FULL-TIME EMPLOYEES	**76**	**88**	**60**	**90**	**15%**

BUDGET CHANGES FOR 2023

13% increase in employee salaries
Removal of ARP funding for equipment

UNFUNDED NEEDS

IMMEDIATE NEEDS:
(1) Grad all $550,000
(1) Bucket Truck $500,000
(1) Camera Truck $ 500,000
(2) Pothole Patchers $ 200,000
(4) 14 Yard Dump Truck $500,000

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

MATERIAL AND SUPPLIES:
Tires and Service not covered by Fleet Service-$180,000, Sandbags and Pallets for Sandbags

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

EMPLOYEE ROSTER

Category Appointed	Class	Level	Title	Authorized
21 Officials	839	A	Superintendent of Streets and Drainage	1
			SUBTOTAL	**1**
Classi ed				
22 Professionals	032	17	Asst. Superintendent	1
	437	13	Management Assistant	1
23 Technicians	355	10	Construction Technician	1
25 Paraprofessionals	209	9	Office Specialist	1
	436	11	Administrative Assistant	1
	496	15	Chief Administrative Manager	1
26 Office/Clerical	301	12	Supervisor, Warehouse	1
	277	09	Stock Clerk II	1
27 Skilled Craft	046	10	Carpenter	1
	131	10	Driver/Operator Heavy Equipment	10
	195	11	Maintenance Mechanic III	2
	193	09	Maintenance Mechanic I	1
	413	11	Small Equipment Mechanic	1
	455	15	Chief Supervisor, Public Works	4
28 Service/Maintenance	132	9	Driver/Operator Light Equipment	9
	451	8	Crew Member, Public Works	29
	453	11	Crew Leader, Public Works	11
	454	13	Supervisor, Public Works	1
			SUBTOTAL	**77**
			TOTAL	**7**

FLEET SERVICES

SUPERINTENDENT
Chris Wilder

DIVISION OVERVIEW

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

2022 ACCOMPLISHMENTS

SWEPCO and SPAR installed LED lighting all around the building and yard to increase visibility and decrease theft. Upgraded WIFI to allow easy access to diagnostic equipment.
Increased City Vendor List for outside repair services on equipment, reducing down time.

2023 GOALS AND OBJECTIVES

Realign positions to correspond with department needs and objectives.
Improve vehicle and equipment turnaround time as much as possible with the resources that the division possesses.
Improve customer service.
Promote continuing education within the division to ensure certifications are kept current. Encourage all non-certified employees to obtain their certification. Further employee knowledge by sending employees to all available auto service training.
Encourage the continuance of the Fleet Replacement Program every 5 to 6 years to keep maintenance costs from exceeding the value of the equipment.
Recommend the purchase of hybrid/ alternative fuel vehicles, where applicable.
Increase staff training and certifications.
Hire qualified mechanics to help handle more repairs in house and try to decrease outside repair costs.

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Vehicles maintained	1,045	1000	1500
Heavy equipment items maintained	300	340	500
Work Orders generated for vehicle repairs	5,593	3500	2000
Preventive maintenance actions taken	1,650	2000	3,200

% of vehicles returned to service within 24 hours	8	35	50
New vehicles/equipment items purchased	25	50	100

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	750,000	857,500	812,600	1,239,900	45%
Materials and Supplies	2,136,400	1,852,700	2,052,700	1,636,200	-12%
Contractual Services	1,165,700	1,046,000	1,015,900	939,900	-10%
Other Charges	0	0	0	0	0%
Improvements & Equipment	1,300	1,500	800	1,500	0%
Transfer to Other Funds	0	479,800	479,800	479,800	0%
TOTAL	**4,053,400**	**4,237,500**	**4,361,800**	**4,297,300**	**1%**
FULL-TIME EMPLOYEES	**24**	**22**	**22**	**19**	**-14%**

BUDGET CHANGES FOR 2023

The Fleet Services budget is an increase from last year due to an aging fleet and price increases affected by the pandemic. Our projections are based on the acquisition of new vehicles and the cost of maintaining the City's fleet of vehicles, especially the aging fleet of old garbage packers and Streets and Drainage service and dump trucks (half over 15 years old now). Improvements & Equipment looks better due to an equipment package in the 2021 budget. We will incur extra costs because of the length of time of delivery of these vehicles.

UNFUNDED NEEDS

None

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	437	A	Superintendent	1
			SUBTOTAL	**1**
Classi ed				
22 Professionals	437	11	Management Assistant	1
25 Paraprofessional	436	10	Administrative Asst.	1
26 Office/Clerical	182	9	Stock Clerk II	2
27 Skilled Craft	077	15	Chief Sup. Fleet Services	2
	470	13	Master Certified Mechanic	1
	411	12	Senior Certified Auto Mechanic	1
	492	11	CNG/Hybrid-Certified Mechanic	2
	412	11	Mechanic Automotive	4
28 Service/Maintenance	453	11	Crew Leader	1
	135	8	Driver/Repairman, Tire	1
	041	8	Automotive Service Attendant II	1
26 Office/Clerical	301	12	Warehouse Supervisor	1
			SUBTOTAL	**19**
			TOTAL	**1**

ENGINEERING

CITY ENGINEER
Patrick Furlong, P.E.

DIVISION OVERVIEW

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

2022 ACCOMPLISHMENTS

Continued the progress to develop a permitting process to oversee excavations in the right-of-way
Continue improving the private development process by going from unwritten guidelines and policies to a more formal and defined process.
Continued work to establish and update standard operating procedures
Continue working to improve the servitude agreement form and establish a standard process
Management of many capital improvement projects
Better schedule, maps and project summaries posted on website for the public
Posted standard documents on the website
Revisions were made to the UDC to address issues
Launched Streetlogix software for pavement asset management
Launched Headlight for improved construction observation of capital projects
Developed a checklist for improved project management

2023 GOALS AND OBJECTIVES

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

Improve the process of closure and abandonments and annexations

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	3,802,300	2,404,800	2,083,700	2,404,800	0%
Materials & Supplies	91,700	50,900	45,800	50,900	0%
Contractual Services	421,600	91,900	91,900	141,900	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	135,300	29,000	28,500	29,000	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	**4,450,900**	**2,576,600**	**2,249,900**	**2,626,600**	**0%**
FULL-TIME EMPLOYEES	**36**	**18**	**18**	**21**	**16%**

BUDGET CHANGES FOR 2023

The proposed Operating Budget for 2023 does not reflect any changes.

UNFUNDED NEEDS

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

Speci cation Revision - $500,000 – The roadway and drainage section of the standard specifications is out of date and needs to be revised. Having an out-of-date standard specification document exposes the city to a high level of risk.

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

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

Project Management Software - $85,000 – The department currently manually keeps up with all of the capital projects. Project Management Software would provide more transparency to the projects and allow for better communication, tracking of data, monitoring cost, etc.

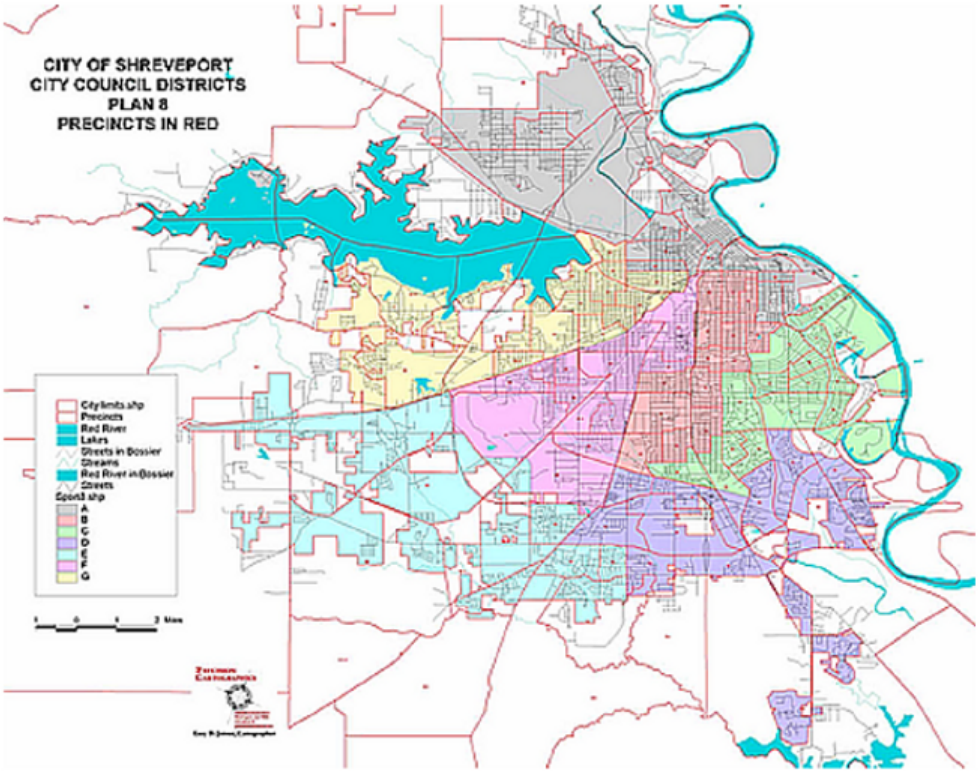
City Surveyor - $140,000 – At one point in time, the City had many survey crews on staff. At this point there are none. A City Surveyor will aid the City in improvements to surveys and property related issues such as subdividing property, dedications and abandonments.

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

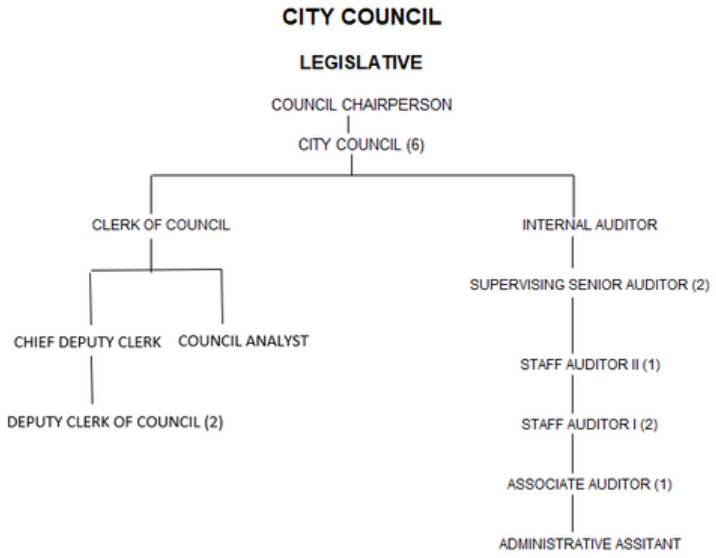
EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
4 Professional	437	A	City Engineer	1
			Deputy Director	1
			Asst. City Engineer	1
			Senior Construction Manager	1
			SUBTOTAL	**4**
Classi ed				
10 Professionals	437	11	Chief Engineer	1
			Engineer I	1
			Engineer II	1
			Management Assistant	2
			Construction Manager	2
			Project Management Asst.	1
			Property Management Admin.	1
			Property Management Asst.	1
			SUBTOTAL	**10**
1 Office/Clerical	182	9	Confidential Secretary	1
			SUBTOTAL	**1**
6 Technician	163	14	Engineering Intern	1
			Resident Project Representative	5
			SUBTOTAL	**6**
			TOTAL	**21**

CITY COUNCIL



ORGANIZATION CHART



CLERK OF COUNCIL
Danielle Ewing

BUDGET COORDINATOR
Jacqueline White

DEPARTMENT OVERVIEW

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

2022 ACCOMPLISHMENTS

Prepared action minutes of each Regular Council Meetings which are sent to the official journal "The Shreveport Times", to be published within seven days as required by the Charter. Also prepared verbatim transcripts of those meetings upon request.
Prepared and sent via email, council meeting agendas to Council Members, the Mayor, Administrative Staff, media, and others in accordance with law and practice.
Prepared electronic agendas (via the internet) for council meetings which include ordinances, resolutions and supporting documents (maps, contracts, etc.) hyperlinked to each agenda item; and worked with the Information Technology Department to ensure that the system worked as designed.
Prepared signature pages of final legislative action, legislative report, legislative recap for all adopted resolutions and ordinances as required by the Charter, maintained those records and provided certified copies as needed.
Researched and drafted some ordinances and resolutions authored by Council Members, and analyzed, critiqued and amended ordinances and resolutions prepared by others.
Analyzed and critiqued 2023 budget ordinances and amendments to those ordinances.

Coordinated the Public Hearings for the 2023 budget prior to adoption.
Successfully adopted the 2023 budget before December 15, 2022 in accordance with the City Charter.
Fully transition to new software that helps to optimize and digitize the agenda and meeting management processes.
Assisted Council Members to prepare for special appearances and meetings.
Assisted citizens with their request for service and to resolve issues with the city.
Researched and answered questions submitted by Council Members.
Coordinated committee meeting by posting public notices, preparing agendas, assembling needed and necessary information, and preparing summary minutes of meeting.
Completed work on 90% of outstanding fraud hotline allegations.
Implement new audit project management software
Responded to City Council special requests

2023 GOALS AND OBJECTIVES

Continue to provide the 2022 type accomplishments in 2023.
Continue to meet deadlines in accordance with the City Charter.
Provide effective and efficient assistance to each Council Member.
Provide for and actively participate in projects established by the Council Members.
Continue to assist citizens with their complaints, suggestions, and requests for City services.
To successfully adopt the 2024 budget before December 15, 2023.
Expand use of data analytic tools to increase depth of audits.
Attain additional auditing/accounting staff certifications.
Manage audit team resources to produce meaningful and timely work project
Update Internal Audit website to be more informative

DEPARTMENT FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change	Full-Time Employees
Legislative	675,200	843,500	829,300	903,600	7%	5
Internal Audit	795,100	909,600	971,900	974,200	7%	8
TOTAL	**1,470,300**	**1,753,100**	**1,801,200**	**1,877,800**	**7%**	**13**

APPROPRIATIONS

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	1,282,900	1,443,800	1,543,800	1,550,000	7%
Materials & Supplies	7,100	17,100	14,500	20,600	20%
Contractual Services	153,900	243,200	210,400	252,700	4%
Other Charges	0	0	0	0	0%
Improvements & Equipment	26,500	49,000	32,500	54,500	11%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	**1,470,400**	**1,753,100**	**1,801,200**	**1,877,800**	**7%**

BUDGET CHANGES FOR 2023

The City Council and Internal Audit overall budget increased by 7% due to an overall 13% raise for all employees

UNFUNDED NEEDS

None

LEGISLATIVE

CLERK OF COUNCIL
Danielle Ewing

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.

2022 ACCOMPLISHMENTS

Prepared summary minutes of each Regular Council Meetings, and had those Minutes published in the Official Journal within seven days as required by the Charter and prepared verbatim transcripts of those meeting as requested.
Prepared and sent via email, council meeting agendas to Council Members, the Mayor, Administrative Staff, media, and others in accordance with the law and practice.
Prepared electronic agendas (via the internet) for council meetings which include ordinances, resolutions and supporting documents (maps, contracts, etc.) hyperlinked to each agenda item; and worked with the Information Technology Department to ensure that the system worked as designed.
Fully transition to new software that helps to optimize and digitize the agenda and meeting management processes.
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 2023 budget ordinances and amendments to those ordinances.
Coordinated the Public Hearings for the 2023 budget prior to adoption.
Successfully adopted the 2023 budget before December 15, 2022 in accordance with the City Charter.
Assisted Council Members to prepare for special appearances and meetings.
Assisted citizens with their requests for service and to resolve issues with the city.
Researched and answered questions submitted by Council members.
Coordinated committee meetings by posting public notices, preparing agendas, assembling needed and necessary information, and preparing summary minutes of meetings.

2023 GOALS AND OBJECTIVES

Continue to provide the 2022 type accomplishments in 2023.
Continue to meet deadlines in accordance with the City Charter.

Provide effective and efficient assistance to each Council Member.
Provide for and actively participate in projects established by the Council members.
Continue to assist citizens with their complaints, suggestions, and requests for City services.

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
City Council meetings, special meetings and work sessions	35	44	40
Council committee meetings	8	6	10
Ordinances and resolutions voted on	398	350	360
Citizen phone calls taken and emails	5,600	6,000	7,500

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	629,300	693,400	728,000	739,000	7%
Materials and Supplies	3,500	9,800	7,300	13,300	36%
Contractual Services	41,500	119,800	87,000	125,300	5%
Other Charges	0	0	0	0	0%
Improvements & Equipment	900	20,500	7,000	26,000	27%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**675,200**	**843,500**	**829,300**	**903,600**	**7%**
FULL-TIME EMPLOYEES	**5**	**5**	**5**	**5**	**0%**

BUDGET CHANGES FOR 2023

City Council's overall budget increased 7% due to an overall 13% raise for all employees in 2022

UNFUNDED NEEDS

None

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected (part-time)				
21 Officials	804	E	Council Chair	1
	805	E	Council Member	6
			SUBTOTAL PART-TIME ELECTED	**7**
Appointed				
21 Officials	807	A	Clerk of Council	1
22 Professionals	808	A	Chief Deputy Clerk of Council	1
	808	A	Deputy Clerk of Council	2
	867	A	Council Analyst	1
			SUBTOTAL FULL TIME EMPLOYEES	**5**
			TOTAL ELECTED/FULL TIME EMPLOYEES	**12**

INTERNAL AUDIT

CITY INTERNAL AUDITOR
Leanis Steward

DIVISION OVERVIEW

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

2022 ACCOMPLISHMENTS

Fully transitioned to new audit project management software incorporating timekeeping component
Successfully passed 3-year peer review
Established streamlined follow up process for audit recommendations

2023 GOALS AND OBJECTIVES

Expand use of data analytic tools to increase the depth of audits.
Attain additional auditing/accounting staff certifications.
Manage audit team resources to produce meaningful and timely work product
Update Internal Audit website to be more informative

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Audits of City agencies	5	7	10
Special projects	12	4	4
Audit hours as % of available hours	74%	70%	70%
% of fraud hotline allegations closed	60%	80%	80%

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	653,700	750,400	815,800	811,000	8%
Materials and Supplies	3,600	7,300	7,200	7,300	0%
Contractual Services	112,300	123,400	123,400	127,400	3%
Other Charges	0	0	0	0	0%
Improvements & Equipment	25,500	28,500	25,500	28,500	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**795,100**	**909,600**	**971,900**	**974,200**	**7%**

FULL-TIME EMPLOYEES	**8**	**8**	**8**	**8**	**0%**

BUDGET CHANGES FOR 2023

Personal Services budget increased due to an overall 13% raise for all employees
Contractual Services increased slightly for external audit contract renewal.

UNFUNDED NEEDS

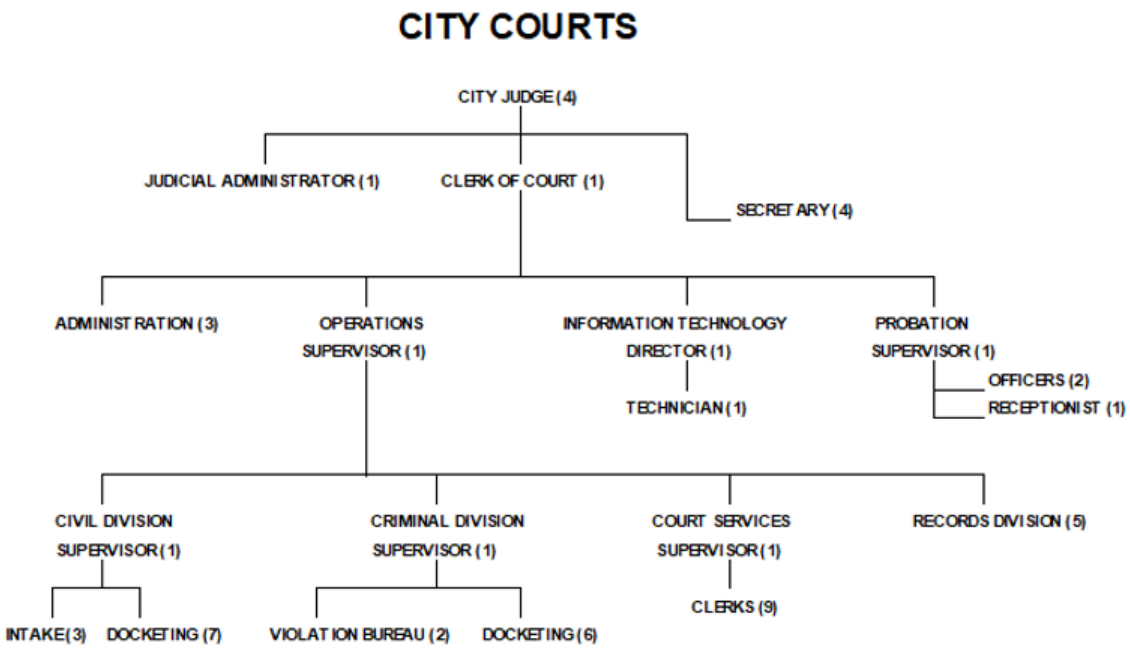
None

EMPLOYEE ROSTER

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

CITY COURTS

ORGANIZATION CHART



CITY JUDGES
Judge Emily Merckle
Judge Pammela Lattier
Judge Brian Barber, Sr.
Judge Sheva M. Sims

CLERK OF COURT
Bill Whiteside

JUDICIAL ADMINISTRATOR
Terrell Myles

DEPARTMENT OVERVIEW

The City Court consists of four elected City Judges and their support staff. Shreveport City Court has jurisdiction over all violations of City ordinances and concurrent jurisdiction over State misdemeanor criminal cases. The Court also handles evictions and peace bonds. Citations for traffic violations, violations on Cross Lake and some traffic and misdemeanor charges on airport property are also processed through the City Court. The Court also handles all bonds. The Judges rotate on a daily basis in handling Criminal, Traffic and Small Claims and are randomly assigned Civil cases. The Court has jurisdiction over legal claims involving $35,000 or less and Small Claims up to $5,000. Filing of suits, sequestrations, small claims, and other matters, maintaining records and docket preparation are among activities performed by the Court staff. The Court staff also receives and inputs all criminal and traffic charges, prepares all court dockets, keeps all records, handles inquiries regarding fines and court dates and accepts payments for fines. The Probation Office supervises defendants placed on probation as part of their sentencing.

2022 ACCOMPLISHMENTS

The Court processed as of July 31st 6,800 Civil and Small Claims cases and 19,000 Traffic and Criminal cases in 2022.These numbers were still affected by the Coronavirus pandemic and shut down orders, ordered by the Governor.

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

Last year in 2021, as part of their sentencing, we had 26 young adult defendants enroll in the Court's Life Skills Program. Our numbers were down from previous years due in part to the COVID pandemic. All 26 completed the program for a 100% graduation rate. To date, in 2022, we have had 29 enroll and thus far 27 have completed the program for a 97% completion rate so far this year.

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

2023 GOALS AND OBJECTIVES

The court is currently working with the Louisiana Supreme Court to establish the Louisiana Language Access Plan. This plan will require all courts in Louisiana to provide language assistance services to all non-English speaking individuals or individuals where English is not their primary language. The services will include, but not limited to court appointed interpreters, translated documents and forms commonly used by the court, translated information on the court's website about City Court, how to request interpreters and contact information for the Court's Language Access Coordinator.

PERFORMANCE MEASURES

	2021 Actual	2022 Estimate	2023 Goal
Civil cases filed	5,297	6,800	7,000
Traffic cases filed	16,681	19,000	20,000
Revenues Received	1,085,171	1,472,000	1,553,500

DEPARTMENT FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	3,475,257	3,693,700	3,890,600	4,136,300	12%
Materials and Supplies	102,333	150,000	69,400	84,500	-44%
Contractual Services	61,798	63,000	111,600	65,000	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	**3,639,389**	**3,906,700**	**4,071,600**	**4,285,800**	**10%**
FULL-TIME EMPLOYEES	**56**	**56**	**55**	**55**	**-2%**

BUDGET CHANGES FOR 2023

This Courts budget reflects an increase of $66,200 over the 2023 budget target. Judges received 2.22% increase per Supreme Court. Minimum wage increased and a 13% city wide raise was given. A new city court pay chart was created.

UNFUNDED NEEDS

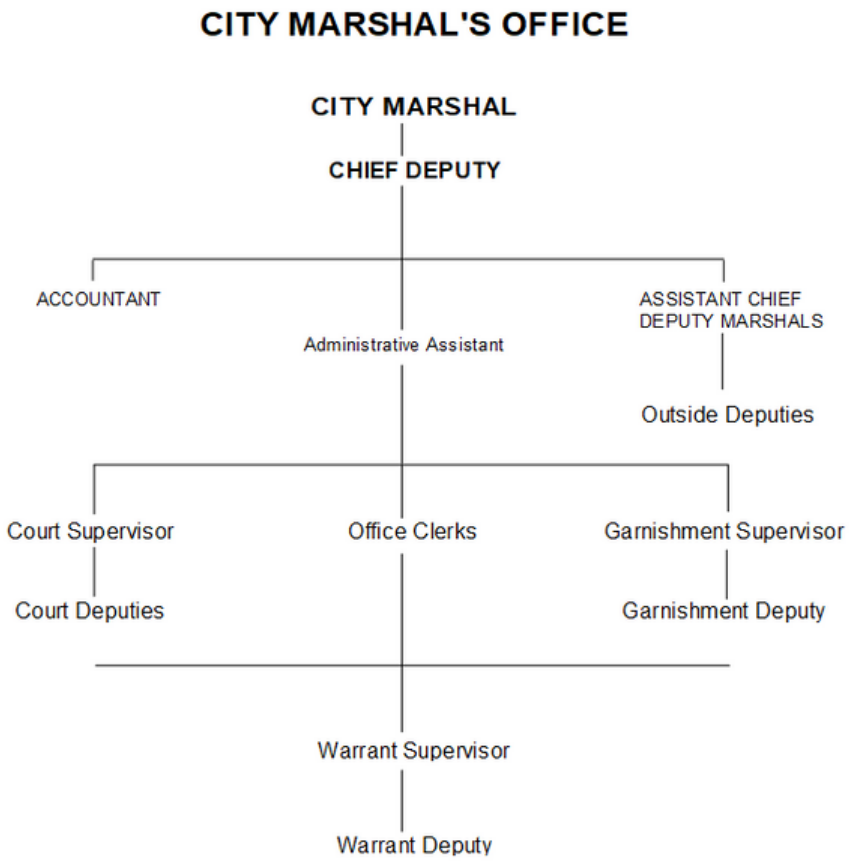
In March of this year, 2022, due to a heavy rainstorm and the liability of a roofing company performing work on the Court's roof at the time, the Court suffered extensive water damage throughout the building. Although the roof work has been completed, no work has been done to repair the damage to the inside of the building. This includes missing ceiling tiles in the courtrooms, hallways, conference rooms and other offices in the courthouse. Damage to interior walls of the building. No work has been done to repair damage to several bathrooms and some electrical outlets in the building due to the water damage. The court is functioning, but it is an eyesore to individuals and the public coming to court.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected				
21 Officials	812	E	City Judge	4
			SUBTOTAL	**4**
Appointed				
21 Officials	885	A	Clerk of Court	1
	762	A	Judicial Administrator	1
22 Professionals	146	A	Fiscal Coordinator	1
	880	A	Clerk of Court VI	1
	880	A	Clerk of Court V	3
	306	A	Systems Programmer	1
24 Protective Svc.	534	A	Probation Officer	3
25 Paraprofessional	881	A	Clerk of Court IV	2
	008	A	Account Specialist III	1
26 Office/Clerical	820	A	Secretary to the Judge	4
	882	A	Clerk of Court III	9
	883	A	Clerk of Court II	15
	884	A	Clerk of Court I	9
			SUBTOTAL	**55**
			TOTAL	**55**

CITY MARSHAL

ORGANIZATION CHART



CITY MARSHAL
James Jefferson

BUDGET COORDINATOR
Macy Rae Boyer-Bowlin

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.

2022 ACCOMPLISHMENTS

The new training center purchased at 1412 Peabody for continued education. The Certified Instructors will be able to arrange more training sessions for the staff without having to seek an outside vendor's location. We have changed some of our security tactics to eliminate the "What If" when dealing with defendants and their family or friends after they have been sentenced in court. Overall, I would say we have come together to provide better and effective security for the Judges, Employees and the Citizens that enter the Shreveport City Court Building. We have updated the City Court and Courtrooms to accommodate the COVID-19 pandemic. We have added Social Distancing Procedures throughout the entire building, we added safety barriers at each office counter to protect employees and citizens, we sanitize each courtroom at the end of each day and will

continue to provide COVID-19 safety measures until the Governor tells us different. All this was done at no cost to the City of Shreveport or its Citizens. Our deputies also delivered meals on wheels to residents of Shreveport in need. We have two certified dare instructors who participate in community events and teach children about dare. We along with the court updated software to paperless and make operations of the courthouse more efficient and upgraded camera systems in deputy vehicles to watch guard and their body cameras.

2023 GOALS AND OBJECTIVES

Moving forward for 2023, we will continue to meet our educational requirements for POST. We will continue to enhance our Safety measures for all the City Court Staff and the Citizens that enter the Shreveport City Court Building. We will continue to provide the necessary training and technology to ensure that each deputy is capable of handling the daily demands of the law enforcement profession. We will continue updating our new training center to better teach and inform the community and other law enforcement agencies. We would like to update security systems inside the courthouse as well as update the security checkpoint medal detector, Xray machine. We will continue to streamline the civil processes.

PERFORMANCE MEASURES

	2021 Actual	2022 Estimate	2023 Goal
Fines and forfeitures collected	323,900	0	0
Cases Filed- Drinking Underage	0	0	0
Cases Filed- DWI	200	0	0
Cases Filed- City Criminal Charge	0	0	0
Cases Filed- State Criminal Charge	0	0	0
Cases Filed- City Traffic Charge	9,100	0	0
Cases Filed- Traffic/Criminal Charge	1,600	0	0
Cases Filed- State Traffic Charge	0	0	0

DEPARTMENT FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	2,344,600	2,488,500	2,514,400	2,782,600	12%
Materials and Supplies	0	153,000	153,000	77,800	0%
Contractual Services	0	0	0	0	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	8,200	75,200	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**2,344,600**	**2,641,150**	**2,675,600**	**2,935,600**	**11%**
FULL-TIME EMPLOYEES	**28**	**28**	**28**	**31**	**4%**

BUDGET CHANGES FOR 2023

The budget includes the increase in staff's salary. The decline in revenue generated from fines for traffic and criminal charges are a factor as well. The City Marshal's Office is asking the City to continue to assist with the funding for the City Marshal's Office Operations in 2023. The Marshal's office stopped collecting payments and making disbursements to the City July 31, 2021 due to an upgrade in software.

UNFUNDED NEEDS

Our Unfunded Needs include various expenses that play a vital role in the successful operation of the Marshal's Office.

The $347,500.00 unfunded needs expenses are shown below:

Repairs and Maintenance	$100,000
Training	$20,000
Fuel Expense	$100,000
Professional Fees Audit	$13,500
Update Security Systems	$14,000
Community Outreach	$10,000
Update Tasers	$40,000
Update Xray Machine	$20,000
Patrol Rifles	$30,000

These expenses have been/will be shouldered by the Marshal's Discretionary Account.

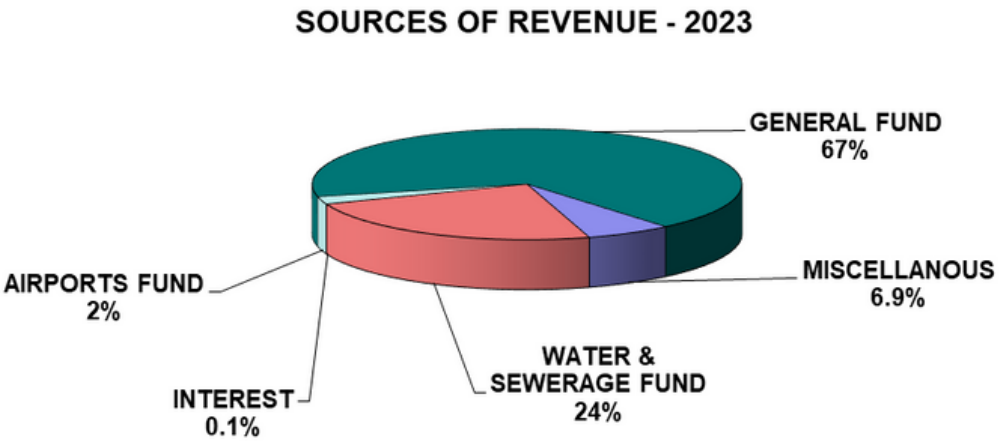
EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected				
1 Official	811	E	City Marshal	1
			SUBTOTAL	**1**
Appointed				
26 Professionals	700	A	Deputy Marshal IV	0
4 Vacant	701	A	Deputy Marshal III	4
	702	A	Deputy Marshal II	13
	703	A	Deputy Marshal I	8
	743	A	Deputy Clerk	3
	724	A	Administrative Assistant	1
	436	A		
			SUBTOTAL	**30**
			TOTAL	

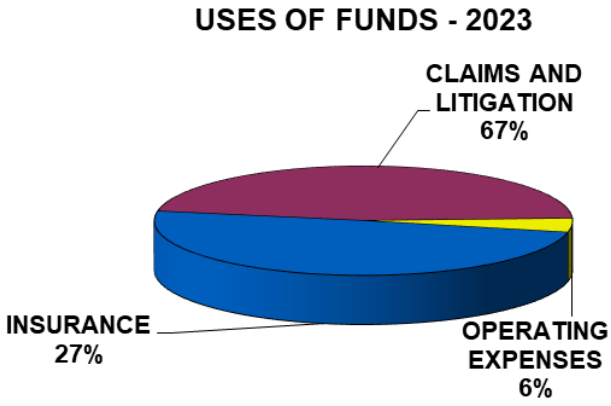
INTERNAL SERVICE FUNDS

RETAINED RISK INTERNAL SERVICE FUND

RETAINED RISK SOURCES AND USES OF FUNDS



As an Internal Service Fund, the Retained Risk fund derives most of its revenue from other City Funds. The General Fund contributes 67% of new 2023 revenues.



The majority of 2023 expenditures will be made to pay claims and purchase insurance.

RETAINED RISK
SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2022	-46,879,000
2022 Estimated Revenues	11,020,900
2022 Total Available for Expenditures	-35,858,100
2022 Estimated Expenditures	12,372,700
Fund Balance December 31, 2023	-48,230,800
2023 Estimated Revenues	10,601,900
2023 Total Available for Expenditures	-37,628,900
2023 Estimated Expenditures	13,978,100
Estimated Operating Reserve as of December 31, 2023	-51,607,000

The negative balance in the Retained Risk Fund resulted from funds not being available in the General Fund to fully fund claims in prior years. The City's Legal department has taken a position to aggressively monitor ligation cost and progress. However, a priority must be placed on reducing the number and severity of claims against the City through on going safety training and implementation of safety programs.

REVENUE DETAIL

FUND 38 RETAINED RISK

Risk	Insurance Sub-Fund	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
93.935052	General Government	369,392	442,900	442,900	442,900
93.935053	Water & Sewerage	0	95,400	95,400	95,400
93.935054	Airports	0	7,300	7,300	7,300
94.941010	Interest Earned	-455	10,000	0	10,000
94.941034	Gain/Loss Sale of Securities	2,883	0	0	0
98.983031	Current Yr Fd Balance	0	-39,423,800	-46,879,000	-48,230,800
TOTAL INDEX		**371,820**	**-38,868,200**	**-46,333,400**	**-47,675,200**

G/L ORG 38.20.3810

Claims-General Fund		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
93.935052	General Government	8,767,204	6,670,300	6,670,300	6,670,300
93.935056	Insurance Subrogation	2,720,341	678,700	678,700	678,700
93.935050	Insurance Proceeds	627,123	0	500,000	0
98.981001	Miscellaneous	8,846	0	0	0
98.983031	Current Yr Fund Balance	0	0	0	0
TOTAL INDEX		**12,123,514**	**7,349,000**	**7,849,000**	**7,349,000**

G/L ORG 38.20.3820

Claims-Water Sewer		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
93.935053	Water & Sewerage	1,348,233	2,404,600	2,404,600	2,404,600
93.935056	Insurance Subrogation	0	0	0	0
98.981001	Miscellaneous	0	0	0	0
TOTAL INDEX		**1,348,233**	**2,404,600**	**2,404,600**	**2,404,600**

G/L ORG 38.20.3830

Claims-Airport		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
93.935054	Airports	304,042	221,700	221,700	292,700
93.935056	Insurance Subrogation	0	0	0	0
TOTAL INDEX		**304,042**	**221,700**	**221,700**	**292,700**

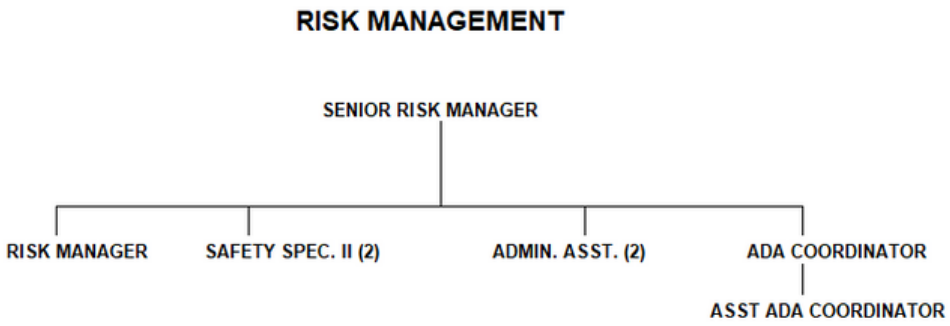
GRAND TOTAL		**14,147,609**	**-28,892,900**	**-35,858,100**	**-37,628,900**

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2022 BUDGET
Personal Services					
100001	Official/Administrative Salaries	169,103	126,600	233,500	195,300
110001	Professional Salaries	90,000	164,300	103,800	102,000
120001	Technical Salaries	7,770	67,800	62,900	70,800
140001	Paraprofessional Salaries	770	0	0	62,800
150001	Office/Clerical Salaries	0	22,900	0	0
180001	Employee Retirement System	51,708	87,500	89,700	98,600
180003	Deferred Compensation	7,299	7,300	8,200	8,300
180005	Group Insurance	13,450	95,300	34,500	36,400
190006	Performance Pay Reserve	0	0	0	0
190001	Work Comp Medical Expenses	667,359	782,400	732,400	707,400
190002	Work Comp Benefits	208,756	705,000	665,000	635,000
190007	Medicare Trust Contribution	3,992	5,700	5,700	6,400
190008	OASDI Contribution	529	0	0	0
190090	Clothing	0	0	600	1,000
190091	Training	65	0	1,600	5,000
190092	Memberships	820	0	1,300	2,000
190093	Medical Exams	556	0	100	100
Total Personal Services		**1,221,677**	**2,064,800**	**1,939,300**	**1,931,100**
Material Supplies					
200101	Postage	82	800	200	800
200102	Photo/Reproduction/Printing	224	3,000	3,000	3,000
200140	Books And Pubs.	0	0	0	0
200150	Office Supplies	2,679	7,000	6,300	7,000
200210	Gas And Diesel Fuel	0	1,000	3,600	7,500
200245	Safety	0	0	1,500	3,500
Total Materials Supplies		**2,985**	**11,800**	**14,600**	**21,800**
Contractual Services					
300100	Utilities-Water	0	1,500	0	1,500
300200	Cellular Telephone	1,124	6,000	5,500	6,000
300400	Maintenance and Repairs	0	300	0	300
300500	Professional Service	7,805	23,700	21,100	27,100
300800	Miscellaneous	0	2,800	1,200	5,500
Total Contractual Services		**2,985**	**11,800**	**14,600**	**21,800**
Other Charges					
400130	Insurance	0	100,000	0	100,000
400131	Liability Insurance	4,351,926	2,640,000	5,945,000	5,930,000
400132	Fidelity /Surety Bond	0	500	3,000	5,000
400135	Auto Liability Claim	6,361	229,800	151,000	229,800
400136	General Liability Claims	9,365,024	1,310,800	401,300	1,310,800
400137	Property Damages	642,715	1,265,000	504,000	1,265,000
400165	Claims	2,770,616	1,690,700	2,300,000	1,690,700
400166	Litigation	1,656,964	1,042,000	1,050,000	1,231,000
400190	Misc. General Expense	3,919	0	4,000	4,000
410191	Gen Liability Reserve	0	-39,527,600	-48,230,800	-51,607,000
410193	Property Loss Reserve	0	200,000	0	200,000

Total Other Charges		**18,797,526**	**-31,048,800**	**-37,872,500**	**-39,640,700**
Improvements	**Equipment**				
485550	Office/Reproduction Equipment	5,470	15,000	14,300	15,000
485543	Computer Software	0	0	400	3,500
485560	Vehicles	0	30,000	18,000	0
Total Improvements	**Equipment**	**5,470**	**45,000**	**32,700**	**18,500**
Transfers					
	Transfer to Risk	0	0	0	0
Total Transfers		**0**	**0**	**0**	**0**
GRAND TOTAL EXPENSES		**20,036,587**	**-28,892,900**	**-35,858,100**	**-37,628,900**

ORGANIZATION CHART



SENIOR RISK MANAGER
Richard L. Hunter, Sr.

DEPARTMENT OVERVIEW

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

2022 ACCOMPLISHMENTS

Identified potential hazards and made recommendations to the department as needed.
Heightened safety awareness by sending out monthly "Safety Bulletins" with relevant topics for all employees, especially in the time of global public health emergency (COVID-19).
Managed catastrophic weather related damage claims.
Emphasized subrogation awareness and its revenue effects.
Reduced TPA expenses by handling small claims in house.

2023 GOALS AND OBJECTIVES

Reduce lost time workers' compensation and preventable vehicle collision claims through training, promotional, information sharing and work site visits.
Reduce the number of open claims through aggressive claims handling.
Continue Defensive Driving Program for all employees who operate a City vehicle.
Implement on-line safety resources to offer more frequent proactive safety awareness training for department field and office employees in an effort to reduce workers' compensation claims.
Reduce workers' compensation costs by implementing Return to Work (light duty) program.
Continue to improve communication between departments, the City's TPA, and Risk Management on Workers' Compensation issues.
Continue to heightened safety awareness for all employees.

PERFORMANCE MEASURES

	2021 Actual	2022 Estimate	2023 Goal
Employees trained through Defensive Driving Program	166	300	300
Workers compensation claims	228	137	210
General liability claims	170	134	179
Auto Liability Claims	181	139	189

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	1,221,677	2,064,800	1,939,300	1,931,100	-6%
Materials and Supplies	2,985	11,800	14,600	21,800	85%
Contractual Services	8,929	34,300	27,800	40,400	18%
Other Charges	18,797,527	8,278,800	-10,358,300	11,766,300	42%
Liability Reserves	0	-39,327,600	-48,230,800	-51,407,000	31%
Improvements & Equipment	5,470	45,000	32,700	18,500	-59%
Transfer to Other Funds	0	0	0	0	
TOTAL	**20,036,588**	**-28,892,900**	**-35,858,100**	**-37,628,900**	**30%**
FULL-TIME EMPLOYEES	**4**	**4**	**6**	**8**	**100%**

BUDGET CHANGES FOR 2023

The 2023 Budget increase reflected in the 13% salary increase for all full time employees, and projected increases in property, casualty and insurance. The observation of five-year trend analysis over the past five years.

UNFUNDED NEEDS

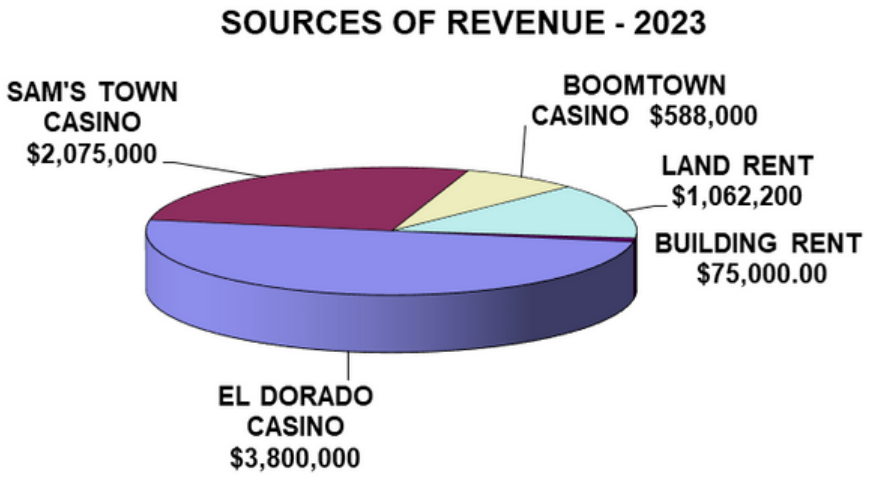
Reserves need to be as large as the City can afford, even though we are covered by insurance against catastrophic claims.

EMPLOYEE ROSTER

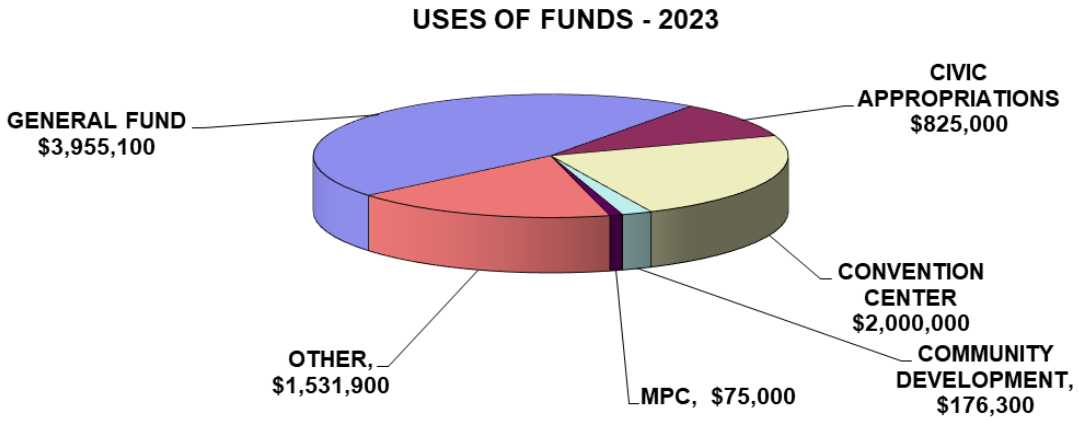
Category	Class	Level	Title	Authorized
Appointed				
21 Officials	717	A	Senior Risk Manager	1
21 Officials	717	A	Risk Manager	1
			SUBTOTAL	**2**
Classi ed				
23 Technicians	256	13	Safety Specialist II	2
21 Professional	013	16	ADA Coordinator	1
21 Professional	004	14	Asst. ADA Coordinator	1
25 Paraprofessional	146	13	Administrative Assistants	2
			SUBTOTAL	**6**
			TOTAL	**8**

SPECIAL REVENUE FUNDS

RIVERFRONT DEVELOPMENT FUND



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

RIVERFRONT DEVELOPMENT FUND
SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2022	2,005,600
2022 Estimated Revenues	7,745,600
2022 Total Available for Expenditures	9,751,200
2022 Estimated Expenditures	8,788,100
Fund Balance December 31, 2022	963,100
2023 Estimated Revenues	7,600,200
2023 Total Available for Expenditures	8,563,300
2023 Estimated Expenditures	8,307,400
Estimated Operating Reserve as of December 31, 2023	255,900

REVENUE DETAIL

FUND 20: RIVERFRONT DEVELOPMENT

G/L ORG 20.10.2050

		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
92.920000	Building Rent	0	0	75,000	75,000
92.920008	Land Rent	703,980	612,200	612,200	612,200
92.920009	Rent FBO	450,000	450,000	450,000	450,000
94.941010	Interest Earned	250	0	400	0
94.941034	Gain/Loss Sale Of Securities	0	0	0	0
98.983031	Current Yr Fd Balanc	0	1,735,700	2,005,600	963,100
98.984061	Boomtown	648,527	588,000	588,000	588,000
98.984067	El Dorado Casino	3,695,252	3,459,300	3,000,000	2,800,000
98.984068	El Dorado Casino Gaming Revenue	1,207,806	1,017,600	1,000,000	1,000,000
98.984069	Sam's Town Casino Head Tax	1,725,863	1,679,800	1,600,000	1,600,000
98.984078	Sam's Town Casino Gaming Revenue	503,321	475,000	420,000	475,000
98.982021	Other Revenues General Fund	75,000	0	0	0
TOTAL INDEX		**9,010,000**	**10,017,600**	**9,751,200**	**8,563,300**

EXPENDITURE DETAIL

20.10.1050 Economic Development

SUB-OBJECT	DESCRIPTION	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
Personal Services					
10.100001	Official/Administrative Salaries	1,964	0	0	0
10.110001	Professional-Salaries	284,987	535,000	450,000	0
10.180003	Deferred Compensation	20,275	43,500	45,000	0
10.180005	Group Insurance	15,622	50	38,000	0
10.190007	Medicare Trust Contributions	0	0	7,000	0
10.190091	Training	2,907	5,000	2,000	0
Total Personal Services		**330,096**	**642,000**	**542,000**	**0**
Material Supplies					
20.200101	Postage	2,301	3,500	3,500	0
20.200150	Office Supplies	2,434	1,000	1,000	0
20.200200	Consumables	0	1,500	500	0
20.200290	Misc Op Supplies	1,671	0	0	0
Total Material Supplies		**6,406**	**6,000**	**5,000**	**0**
Contractual Services					
30.300100	Utilites - Water	1,066	1,500	1,500	0
30.300200	Wireless Services	3,084	3,000	3,000	0
30.300500	Professional Service	57,706	135,000	300,000	0
30.300600	Travel	6,424	17,000	3,000	0
30.300800	Miscellaneous	9,044	20,000	3,000	0

Total Contractual Services		**77,326**	**176,500**	**310,500**	**0**
Other Charges					
40.400120	City Memberships	13,637	15,000	6,000	5,000
40.400125	Promotions	12,500	5,000	3,000	13,000
40.400162	Civic Appropriations	340,000	825,000	800,000	825,000
40.400163	Public Agency Appropriations	213,220	212,500	400,000	362,500
40.400190	Misc General Expense	129,134	19,600	15,000	19,600
Total Other Charges		**708,491**	**1,077,100**	**1,224,000**	**1,215,100**
Operating Reserves					
42.420095	Operating Reserves	0	1,906,100	963,100	255,900
Total Operating Reserves		**0**	**1,906,100**	**963,100**	**255,900**
Transfers					
52.520001	Indirect Cost	0	42,200	42,200	42,200
52.520008	Transfer to General	4,530,100	3,912,900	3,91	825,000
52.560601	Transfer to MPC	0	75,000	75,000	75,000
62.625908	Transfer to Community Development	50,000	176,300	351,300	281,300
68.685903	Transfer to Convention Center Fund	2,050,000	2,000,000	2,000,000	2,000,000
Total Transfers		**6,630,100**	**6,206,400**	**6,381,400**	**6,311,400**
GRAND TOTAL EXPENSES		**7,754,387**	**10,017,600**	**9,428,000**	**7,782,400**

20.10.1060 Fair Share

SUB-OBJECT DESCRIPTION		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
Personal Services					
10.110001	Professional Services	0	0	77,500	186,000
10.110001	Professional-Salaries	0	0	0	0
10.140001	Paraprofessional Salaries	0	0	0	0
10.180001	Employee Retirement System	0	0	0	0
10.180003	Deferred Compensation	0	0	6,300	15,100
10.180005	Group Insurance	0	0	3,300	11,800
10.190006	Performance Pay Reserve	0	0	0	0
10.190007	Medicare Trust Contributions	0	0	1,200	2,900
10.190091	Training	0	0	5,000	15,000
Total Personal Services		**0**	**0**	**93,300**	**230,800**
Material Supplies					
20.200101	Postage	0	0	0	0
20.200102	Photo/Reproduction/Printing	0	0	5,000	15,000
20.200150	Office Supplies	0	0	2,500	10,000
Total Material Supplies		**0**	**0**	**7,500**	**25,000**
Contractual Services					
30.300500	Professional Service	0	0	50,000	85,000
Total Contractual Services		**0**	**0**	**50,000**	**85,000**
Improvements Equipment					

45.485550 Office/Reprod. Equipment	0	0	2,500	15,000
Total Improvements Equipment	**0**	**0**	**2,500**	**15,000**
Grand Total Expenses	**0**	**0**	**153,300**	**355,800**

EXPENDITURE DETAIL

20.10.1070 Economic Development

SUB-OBJECT DESCRIPTION		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
Personal Services					
10.110001	Professional Services	0	0	134,400	204,400
10.110001	Professional-Salaries	0	0	0	0
10.140001	Paraprofessional Salaries	0	0	0	0
10.180001	Employee Retirement System	0	0	0	0
10.180003	Deferred Compensation	0	0	10,900	28,700
10.180005	Group Insurance	0	0	14,400	38,900
10.190006	Performance Pay Reserve	0	0	0	0
10.190007	Medicare Trust Contributions	0	0	2,100	5,600
10.190091	Training	0	0	0	0
Total Personal Services		**0**	**0**	**161,800**	**277,600**
Material Supplies					
20.200101	Postage				
20.200250	Consumables	0	0	0	2,500
20.200290	Misc Op Supplies	0	0	0	5,000
20.200102	Photo/Reproduction/Printing	0	0	0	10,000
20.200150	Office Supplies	0	0	0	5,000
Total Material Supplies		**0**	**0**	**0**	**22,500**
Contractual Services					
30.300500	Utilities-Water	0	0	0	2,500
30.300200	Wireless Services	0	0	0	4,500
30.300400	Maintenace & Repairs	0	0	0	3,000
30.300500	Professional Service	0	0	0	50,000
30.300600	Travel	0	0	8,100	18,000
30.300700	Training	0	0	0	20,000
30.300800	Miscellaneous	0	0	0	17,000
Total Contractual Services		**0**	**0**	**8,100**	**115,000**
Other Charges					
40.400125 Other Charges Promotions		0	0	0	10,000
Total Other Charges		**0**	**0**	**0**	**10,000**
Grand Total Expenses		**0**	**0**	**169,900**	**425,100**
GRAND TOTAL DEPARTMENT EXPENSES		**7,754,387**	**10,017,600**	**9,751,200**	**8,563,300**

CIVIC APPROPRIATIONS FROM THE RIVERFRONT

ORGANIZATION	2022 FUNDING	2023 REQUEST	2023 BUDGETED
3L Foundation	0	19,864	0
Caddo Council on Aging	0	25,000	0
CoHabitat	0	40,000	0
Fit For Life Ministries	0	40,000	0
Food Bank of Northwest Louisiana	0	50,000	0
Goodwill Industries of North Louisiana	0	15,000	0
Inner City Entrepreneur Institute	0	40,000	0
MLK Community Development Corp.	0	35,000	0
MLK Health Center & Pharmacy	0	20,000	0
Multi-cultural Center	200,000	0	200,000
Northwest LA Youth Golf and Education Foundation Inc.	0	25,000	0
Neighborhood Investment Program (Various Organizations)	125,000	0	125,000
Oasis of Hope Louisiana	0	80,000	0
Southern Hills Neighborhood Association	0	30,000	0
Various Organizations TBD	150,000	0	150,000
Volunteers for Youth Justice	0	50,000	0
YWCA	0	28,600	0
TOTAL	**475,000**	**498,464**	**475,000**

All or a portion of Various Organizations' TBD funding request may be appropriated by council during the 2023 fiscal year.

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

Various Public Agencies are funded from Riverfront Public Agency Appropriations

DEPARTMENT 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.

DEPARTMENT FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	330,095	642,000	797,100	508,400	-21%
Materials and Supplies	6,406	6,000	12,500	47,500	692%
Contractual Services	77,326	176,500	368,600	200,000	13%
Other Charges	708,492	1,077,100	1,224,000	1,225,100	14%
Operating Reserves	0	1,906,100	963,100	255,900	-87%
Improvements & Equipment	1,968	3,500	4,500	15,000	329%
Transfer to Other Funds	6,630,100	6,206,400	6,381,400	6,311,400	2%
TOTAL	**7,754,387**	**10,017,600**	**9,751,200**	**8,563,300**	**-15%**
FULL-TIME EMPLOYEES	**3**	**6**	**6**	**0**	**-100%**

BUDGET CHANGES FOR 2023

The Department of Economic Development and Department of Fair Share are now broken out into their own separate divisions under the Riverfront Development Fund. These departments will continue to be funded from the Riverfront Development Fund. However, their expenditures will now be recorded separately.

The increase in materials and supplies and improvement and equipment stems from the two departments now accounting for expenses separately within their department as opposed to sharing these costs under one umbrella. Additionally, prior to separating the departments into their own division levels, the Economic Development and Department of Fair Share received some materials and supplies that were expensed by the Mayor's Office.

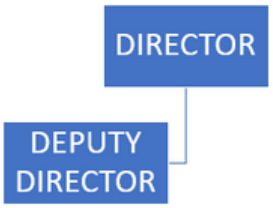
Intergovernmental transfers:

$2,000,000 to the Convention Center

$281,300 to Community Development for Summer Jobs, the administration of the Neighborhood Investment Program and implementation of the Financial Empowerment Center

OFFICE OF FAIR SHARE

ORGANIZATION CHART



DIRECTOR
Leon S. Wheeler

DIVISION OVERVIEW

The Office of Fair Share's mission is to advocate for small, disadvantaged, women, and minority-owned businesses to achieve greater access to procurement opportunities, as well as provide resources for business empowerment and growth.

2022 ACCOMPLISHMENTS

Completed the Disparity Study. A study to determine if inequities exist in public procurement and contracting that adversely affect disadvantaged businesses
Facilitated the Roy Griggs Enterprise Fund. A fund used to provide immediate funds to Fair Share Clients that have been awarded a contract with the City of Shreveport
Facilitated the Online Business Development Course. A 12-step online business development program that ensures all Fair Share clients are provided a holistic approach to training, capacity building, capital formation, and technology
Registered over 30 new businesses into the Fair Share Program
Visited the LADOTD DBE department in Baton Rouge
Vetted over 200 contracts, Po's, and solicitations
Held the first ever business lead crime prevention initiative – Hoop Don't Shoot
Continued On-Demand Contract Services. A project between the Office of Fair Share and the Water Department was established to empower disadvantaged businesses by helping them build their organization, expand their capabilities, and compete for larger contracts
Continued the Bulk Waste Contract Services. A project between the Office of Fair Share and Public Works Department established to empower disadvantaged businesses by helping them build their organization, expand their capabilities, and compete for larger prime contracts.
Continue to work with the IT Department to create an IT solution to the Fair Share Reports so that the Department Liaisons will not have to create them manually.

Networking

Held 2 major networking events

Mix and Mingle – Building relationships between government, big business, and small disadvantaged businesses

Meet & Greet – Fair Share Clients getting to know who the decision makers are

Training Development

Held 2 major training and development seminars – Building the intellectual capacity to be able to compete

Newsletter

A tool to share relevant and valuable information (content) to the Fair Share vendors, the City of Shreveport employees, and the citizens of Shreveport

2023 GOALS AND OBJECTIVES

Authorize one additional Asst. Chief of Communications for Training that is presently unfunded to maintain our current Accreditation, Quality Assurance Program and entire Division training

Achieve APCO P33 Compliance

Implement 9-1-1 Advisor software, which is the electronic version of the EMD guide cards that are integrated into our CAD system.

Fill the remaining vacancies in the Communications Center

Send one employee to the CALEA Conference in order to maintain Accreditation

Send at least two (2) employees to APCO Conference in Nashville, TN

Acquire dedicated funding for Information and Technology needs for our department

Send at least two (2) employees to the National Fire Academy

Focus on Succession Planning and Career Progression for the Communications Division members, especially those interested in promoting to Chief Office positions

Complete all Communications Training Officers courses online due to staffing shortages causing overtime

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
New Fair Share Vendors	0	35	35
Lunch & Learn Seminar Events	0	2	3
Mix & Mingle Networking Event	0	1	1
Hoop Don't Shoot – Drop Your Guns Business Lead Basketball Tournament	0	1	1
Online Entrepreneur Business Development Courses	0	1	2

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	0	220,800	93,300	230,800	5%
Materials and Supplies	0	7,500	7,500	25,000	233%
Contractual Services	0	75,000	50,000	85,000	13%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	3,500	2,500	15,000	329%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**0**	**306,800**	**153,300**	**355,800**	**16%**
FULL-TIME EMPLOYEES	**0**	**2**	**2**	**2**	**0%**

BUDGET CHANGES FOR 2023

The increase in the budget is due to the Office of Fair Share becoming a separate (stand-alone) department. The Office of Fair will be updating its technology, office furniture, attending workshops and seminars, providing training and development for the Fair Share vendors through professional consultants and creating a marking brand through traditional marketing tools.

UNFUNDED NEEDS

None

EMPLOYEE ROSTER

Category Appointed	Class	Level	Title	Authorized
22 Professionals	785	A	Director of Fair Share	**1**
22 Professionals	788	A	Deputy Director Fair Share	**1**
			TOTAL	**2**

ECONOMIC DEVELOPMENT

DIVISION OVERVIEW

The Shreveport economy is powered by great people and great skills, a responsive city government and abundant local resources. The Department of Economic Development plays an integrated role in city government, with a four-part focus:

support and engender regional workforce development;
ensure the City's regulatory practices protect citizens while remaining responsive to local business;
work with and support growth in our local employers, and those who would like to become local; and
develop and enhance our city-owned economic resources and assets.

The broad mandate of the Department is to support development of new jobs at a higher average regional wage, and thereby broaden the City tax base. It provides advisory counsel to the Mayor, City Council, and all officers, departments, commissions, boards, and agencies of the City of Shreveport.

This department:

is the "project owner" for local business-focused site development initiatives.
represents the City in broad workforce development and business-recruitment endeavors.
engages directly with companies and other organizations in development of economic opportunities.
solicits, shapes and leads initiatives that improve the economic health of the City.

2022 ACCOMPLISHMENTS

By all accounts, 2022 was an unprecedented year for economic development in the City, and the DED played an important role. While adjusting to forced changes brought about by the SARS-CoV2 pandemic, and supporting both the Administration's needs as well as many within the community as a whole, the DED served as the primary ongoing point of contact for engagement with Amazon, related to its site selection within Shreveport: specifically, its $200MM to $300MM estimated investment in the community and projected 2200 direct and indirect jobs. Of nearly equal value, the DED served as lead City project manager for the acquisition and support of the AEP/SWEPCO Shreveport Transmission Control Center project, a critical technology resource that is projected to bring more than a $100MM direct spend in the community; and the 600-job ACT Call Center project that has begun hiring as of this year. Inclusive of these and other economic development wins, the Department projects 2500 to 3000 new jobs to be created by initiatives won by the City during 2022.

Administratively, simply responding to inbound inquiries and opportunities routed through the Mayor's office is at minimum a fulltime obligation, yet in 2022 the Director also established the concept of a functional department within City government by developing roles for and recruiting an Analysis Manager to lead complex analysis and assessment projects, and to ensure a source of "truth" in evaluation of opportunities based on data and its proper review; a Grants Manager to lead a new centralized grants management office; a Property Development Specialist in support of property and real estate initiatives; and an assistant project manager to begin to lay the foundation for a modem Project Management Organization (PMO) structure within OED. Each of these roles has already produced substantial outcomes that advance the Department's mission. Externally, the Director convened a regional Economic Development Working group, comprised of all economic development support organizations located within the region, in order to develop a shared vision and agenda for regional growth; and similarly tasked working grm_ips related to the film, production and music economies.

Most visibly, the DED took up residence at the newly acquired 300 Douglas Studio Campus (previously Millennium Studios), after working with the City's SPAR and Community Development departments to acquire the property in February 2022. DED serves as the primary facility and campus manager for the property and has been leading a community engagement initiative with Shreveport Regional A11s Council, Southern

University at Shreveport and other pa11ners to create a workforce and skills development "pipeline" centered at the campus. (This initiative is expected to be made fully public in 2023, pursuant to significant further development efforts currently underway.)

2023 GOALS AND OBJECTIVES

Continuation of Current Projects

DED intends as a first priority to continue the nascent initiatives and efforts begun in 2022 related to establishment of city-wide analysis practices, grants and property development, while actively driving a regional approach to industrial site development, business retention and expansion, workforce development, and local marketing efforts. Within those efforts, it intends to add the following direct priorities to further advance both the City and the Department's mission.

Grants Management

As of Q3 2022, and in less than 120 days at work, the Department has overseen the submittal of more than $1OOMM in Federal and State grant funding applications, and will continue to prioritize eff01ts to attract as much Federal and State support as possible. Given the value of the Bipartisan Infrastructure Bill, the Inflation Reduction Act of 2022 and other such Federal spending authorizations, it is critical that the City prioritize the resources necessary to maximize its opportunity to obtain this funding, and the DED intends to lead those efforts through further coordination with City departments, external partners and agencies. It has also begun the deployment of a software-based grants management system to ensure maximum efficiency in the application and management of grant funding opportunities.

Urban Development Of ce

As identified in the Unfunded Needs section to follow, and in partnership with the Metropolitan Planning Commission, the DED intends to rectify an important gap in city administration: namely, the DED and MPC recognize that while "planning" for the region (and activities such as enforcement) are afforded a multi-million-dollar allocation of taxpayer resources, there is currently no entity within local government tasked with development of those plans once established. As such, the DED and MPC jointly have recommended to the CAO and Mayor the establishment of an Urban Development Office within DED to serve as the principal Project and Development Manager for neighborhood and district-level planning activities undertaken by the City and its partners. This office is intended to serve as a central point of coordination for the various related departments and agencies, sources of public funding, private capital, community residential and business groups. Ultimately, it is tasked with finding ways to move these initiatives forward, for the betterment of the community.

Property Initiatives

During 2022, the DED worked closely with the Mayor and community groups in order to assist in re-establishing a fully-appointed managing board for the Shreveport Implementation and Redevelopment Authority (SIRA). Redevelopment Authorities across the nation are key tools for equitable re-investment in blighted, depleted, economically impacted and underserved neighborhoods within the community.
DED intends to continue to support the re-establishment of SIRA as an active entity within the community by providing subject matter expertise and other resources as available in development of regional redevelopment plans and related property initiatives.

Similarly, the City's Property Management Office- once a thriving and active element of city government, with 7+ staff members serving the needs of the community and City departments, but recently reduced to a staff of 2 - serves a crucial and in recent years overlooked function in government. Many within the community are aware of the estimated 6000 adjudicated or City-owned properties overseen by this office: DED sees this unfortunate circumstance as a great opportunity to create prope1ty development and ownership programs, in conjunction with neighborhood groups and other community partners, that can not only transition these

often-blighted properties from the City's "balance sheet" but also serve as equity to drive increases in our local homeownership rate. DED has proposed establishing and overseeing a Property Development Seed Fund, a title insurance program, establishment of new ordinances to support local home ownership, and other related initiatives to drive these concepts forward.

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	0	535,000	450,000	277,600	0%
Materials and Supplies	0	11,000	7,500	22,500	233%
Contractual Services	0	448,500	50,000	115,000	13%
Other Charges	0	5,000	0	10,000	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**0**	**1,101,500**	**153,300**	**425,100**	**16%**
FULL-TIME EMPLOYEES	**0**	**5**	**5**	**4**	**0%**

BUDGET CHANGES FOR 2023

In 2023, the Department of Economic Development will be a separate (stand-alone) department. The Department of Fair Share's budget is no longer combined with Economic Development's budget.

UNFUNDED NEEDS

Urban Development Office: $156,000 (recurring)

As discussed above, DED proposes the establishment of an Urban Development Office to lead and serve as a central coordination point for the development and execution of district-level planning within the City. Initially we envision this taking the form of a senior Urban Development Manager and a junior Urban Development Assistant, making use of software, supplies and tools already present within the Department. The UDM reports to the Director of the Department and is supported in "dotted line" fashion by the Directors of the MPC and Department of Community Development.

Expanded Grants Office: $49,435 (recurring)

DED projects a requirement for a minimum 4 FTE staff to serve a majority of the unaddressed grant opportunities afforded to each of the City's departments - but in the immediate future, and given a directive of austerity by the office of the CAO, we propose the addition of a single junior grants management staffer to serve as a force multiplier for the in-place grants manager. Of note, grants personnel are expected to be fully self-funded within the first year of appointment and generally produce a substantial multiple of their cost thereafter.

Property Redevelopment Seed Fund: $500,000 (one-time)

In support of property redevelopment efforts noted above, DED proposes the establishment of a Seed Fund to be used in conjunction with authorities such as SIRA to acquire or minimally improve (for the purposes of marketing) property within or adjacent to city-owned and adjudicated property. These costs would be expected to be recovered through the sale (even if at sub-market prices) of property in the portfolio, allowing the fund to operate on an "evergreen" basis. DED proposes a one-time transfer from the Riverfront Development Fund for this purpose.

Site Improvement Seed Fund: $500,000 (on-time)

A critical deficiency in recruiting new industrial employers to the region is a lack of available industrial property- there exists sufficient raw property, but little that is fully permitted, environmentally reviewed and serviced by the necessary utilities. As a critical tool, the DED proposes the establishment of a Seed Fund for the development of industrial sites, which will address the lack of preliminary development noted above, but can be re-capitalized through land use fees, permits fees and other revenues developed through the acquisition of industrial users. DED proposes a one-time transfer from the Riverfront Development Fund for this purpose.

EMPLOYEE ROSTER

Category Appointed	Class	Level	Title	Authorized
22 Professionals		A	Economic Development Coordinator	1
		A	Economic Development Analyst	1
		A	Assist Project Manager	1
		A	Grants Manager	1
		A	Sr. Property Develop Specialist	1
			TOTAL	**5**

DOWNTOWN ENTERTAINMENT DISTRICT FUND

DOWNTOWN ENTERTAINMENT DISTRICT FUND
SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2022	-39,700
2022 Estimated Revenues	10,100
2022 Total Available for Expenditures	-29,600
2022 Estimated Expenditures	49,700
Fund Balance December 31, 2022	-79,300
2023 Estimated Revenues	80,300
2023 Total Available for Expenditures	1,000
2023 Estimated Expenditures	49,700
Estimated Operating Reserve as of December 31, 2023	-48,700

REVENUE DETAIL

FUND 21: DOWNTOWN ENTERTAINMENT DISTRICT

	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
92.900001 Sales Tax	0	80,000	10,000	80,000
92.900008Land Rent	9.32	0	0	0
94.941001 Interest Earned	0	100	100	100
94.941034 Gain/Loss Sale Of Securities	0	200	0	200
98.983031 Current Yr Fund Balance	0	27,600	-39,700	-79,300
TOTAL INDEX	**9.35**	**107,900**	**-29,600**	**1,000**

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
Personal Services				
10.110001 Professional Salaries	0	0	0	0
10.110002 Professional Overtime	0	0	0	0
10.140001 Para-Professional Salaries	0	0	0	0
10.140002 Para-Professional Overtime	0	0	0	0
10.170001 Maintenance Salaries	0	0	0	0

10.180001	Employment Retirement Sys	0	0	0	0
10.180005	Group Insurance	0	0	0	0
10.190007	Medicare Trust	0	0	0	0
Total Personal Services		**0**	**0**	**0**	**0**
Material Supplies					
20.200101	Postage	0	0	0	0
20.200150	Office Supplies	0	0	0	0
20.250520	Equipment Maintenance	0	0	0	0
20.250555	Buildings & Grounds	0	0	0	0
Total Material Supplies		**0**	**0**	**0**	**0**
Contractual Services					
30.300300	Supply/Small Equip Rent	0	0	0	0
30.300800	Misc. Op. Services	0	0	0	0
30.300500	Professional Service	54,337	30,000	24,600	24,600
30.300400	Maintenance & Repairs	0	0	0	0
Total Contractual Services		**54,337**	**30,000**	**24,600**	**24,600**
Other Charges					
40.400110	Assessments & Taxes	25,159	28,200	25,100	25,100
40.400125	Promotions	0	0	0	0
40.400199	Program Services	843	0	0	0
Total Other Charges		**26,002**	**28,200**	**25,100**	**25,100**
Operating Reserves					
42.420095	Operating Reserves	0	49,700	-79,300	-48,700
Total Operating Reserves		**0**	**49,700**	**-79,300**	**-48,700**
Improvements Equipment					
45.480515	Non-Buildings	0	0	0	0
45.475525	Buildings	0	0	0	0
45.485557	Equipment	0	0	0	0
Total Improvements Equipment		**0**	**0**	**0**	**0**
Transfers					
51.510109	Notes Payable	0	0	0	0
Total Transfers		**0**	**0**	**0**	**0**
GRAND TOTAL EXPENSES		**80,339**	**107,900**	**-29,600**	**1,000**

FUND OVERVIEW

The City of Shreveport created a Tax Increment Financing (TIF) District for a portion of the Riverfront and Cross Bayou area. This TIF enables the City to direct funds from sales tax activity to improvements for the Red River District.

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

As the fund clearly reflects COVID-19 financial impact on the district was substantial. Sales taxes, which fund the TIF District, are down more than 44% and at the height of COVID 19 were down 70%. Without TIF money, the rent roll was used for repairs, maintenance, and operation of the district. Therefore, there were no funds to apply to the operating reserves. Between COVID-19 and the required roof replacement that began in January, the TIF's reserves are depleted.

The Red River District is still a desirable place to visit, but with several empty properties and the unknown of the future due to COVID-19, the City will need to explore all of its options with the Downtown Entertainment District.

FUND FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	0	0	0	0	
Materials and Supplies	0	0	0	0	**0%**
Contractual Services	54,337	30,000	24,600	24,600	**-18%**
Other Charges	26,002	28,200	25,100	25,100	**-11%**
Operating Reserves	0	49,700	-79,300	-48,700	**-198%**
Improvements & Equipment	0	0	0	0	**0%**
Transfer to Other Funds	0	0	0	0	**0%**
TOTAL	**80,339**	**107,900**	**-43,900**	**1,000**	**-99%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2023

Decreased funding in every area in order to meet expected income level. It does not allow for any capital improvements or for any programming by the City. Due to the pandemic's economic impact, the property management company will no longer manage operations and maintenance. The City's Economic Development department and Event Services/Special Facilities staff will assume maintenance and management duties.

GRANTS SPECIAL REVENUE FUND

GRANTS SUMMARY

GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
POLICE GRANTS	32,953,232	7,562,489
ENVIRONMENTAL GRANTS	1,851,500	778,455
FIRE GRANTS	2,458,575	819,525
TOTAL GRANTS	**37,263,307**	**9,160,469**

SUMMARY OF POLICE GRANTS 2023

PRIOR-YEAR AWARDS

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
250704	Cameras Against Crime 2006	$200,000	0
250753	COPS 2008 Universal Hiring Program	1,183,580	0
21250381	Reduction of Crack/Drug Houses	66,005	0
25250506	Knock & Talk 2005	$53,944	0
25250613	Integrated Criminal Apprehension 2005	$43,251	0
27250647	Federal Interoperability Grant 07	1,406,804	0
27250662	Federal Justice Assistance Grant 2007	273,900	0
27250746	PSN Anti-Gang Initiative 2007	$50,000	0
28250639	State Homeland Security Program 08	$69,095	0
28250662	Federal Justice Assistance Grant 2008	84,243	0
28250746	PSN Anti-Gang Initiative 2008	$12,000	0
29250738	PSN Gun Crime Reduction 2009	$9,277	0
10250738	PSN Gun Crime Reduction 2010	$9,800	0
11250738	PSN Gun Crime Reduction 2011	$10,800	0
12250738	PSN Gun Crime Reduction 2012	$0	$0
29250274	DARE Grant 2009	$102,649	0
10250274	DARE Grant 2010	$102,000	0
11250274	DARE Grant 2011	$113,982	0
12250274	DARE Grant 2012	$114,600	0
13250274	DARE Grant 2013	$121,805	0
14250274	DARE Grant 2014	$119,438	0
22.25.2210	DARE Grant 2015	$119,438	0
22.25.2210	DARE Grant 2016	$120,754	0
22.25.2210	DARE Grant 2017	$121,100	0
22.25.2210	DARE Grant 2018	$120,318	0
22.25.2210	DARE Grant 2019	$100,748	0
22.25.2210	DARE Grant 2020	$97,193	0
22.25.2210	DARE Grant 2021	$98,475	0
22.25.2210	DARE Grant 2022	$91,630	$60,000
29250373	AFIS 2009	$384,805	0
10250373	AFIS 2010	$384,200	0
11250373	AFIS 2011	$384,200	0
12250373	AFIS 2012	$384,200	0
13250373	AFIS 2013	$384,200	0
14250373	AFIS 2014	$384,200	0
22.25.2210	AFIS 2015	$384,200	0
22.25.2210	AFIS 2016	$384,200	0
22.25.2210	AFIS 2017	$384,200	0
22.25.2210	AFIS 2018	$384,200	0
22.25.2210	AFIS 2019	$384,200	0
22.25.2210	AFIS 2020	$384,200	0
22.25.2210	AFIS 2021	$472,000	0
22.25.2210	AFIS 2022	$472,000	300,000
29250431	Shreveport PD Year Long 2009	$129,984	0

10250431	Shreveport PD Year Long 2010	$177,115	0
11250431	Shreveport PD Year Long 2011	$177,200	0
12250431	Shreveport PD Year Long 2012	$172,100	0
13250431	Shreveport PD Year Long 2013	$70,000	0
14250431	Shreveport PD Year Long 2014	$101,040	0
22.25.2210	Shreveport PD Year Long 2015	$98,300	0
22.25.2210	Shreveport PD Year Long 2016	$105,380	0
22.25.2210	Shreveport PD Year Long 2017	$105,380	0
22.25.2210	Shreveport PD Year Long 2018	$133,000	0
22.25.2210	Shreveport PD Year Long 2019	$135,135	0
22.25.2210	Shreveport PD Year Long 2020	$128,076	0
22.25.2210	Shreveport PD Year Long 2021	$118,057	0
22.25.2210	Shreveport PD Year Long 2022	$110,124	$110,124
29250530	Org Crime Drug Enforcement Task Force 2009	$79,000	0
29250548	High-Intensity Drug Trafficking Area Grant 09	$32,000	0
29250662	Federal Justice Assistance Grant 2009	$305,915	0
29250696	Safe Streets 2009	$30,000	0
29250720	Federal ATF Grant 2009	$26,250	0
250761	JAG Grant Recovery 2009	1,272,227	0
12250779	Violence Against Women VAWA Recovery	$13,317	0
12250779	Violence Against Women VAWA Recovery	$25,000	0
13250779	Violence Against Women VAWA Recovery	$25,610	0
22.25.2210	Violence Against Women VAWA Recovery 14	$27,950	0
22.25.2210	Violence Against Women VAWA Recovery 15	$17,117	0
22.25.2210	Violence Against Women VAWA Recovery 16	$25,000	0
22.25.2210	Violence Against Women VAWA Recovery 17	$19,280	0
22.25.2210	Violence Against Women VAWA Recovery 18	$15,000	0
22.25.2210	Violence Against Women VAWA Recovery 19	$19,800	0
22.25.2210	Violence Against Women VAWA Recovery 20	$20,300	0
22.25.2210	Violence Against Women VAWA Recovery 21	$20,000	$5,000
29250670	Multi-Jurisdictional Task Force 2009	$139,485	0
10250670	Multi-Jurisdictional Task Force 2010	$103,996	0
11250670	Multi-Jurisdictional Task Force 2011	$100,300	0
12250670	Multi-Jurisdictional Task Force 2012	$100,300	0
13250670	Multi-Jurisdictional Task Force 2013	$89,420	0
22.25.2210	Multi-Jurisdictional Task Force 2014	$86,000	0
22.25.2210	Multi-Jurisdictional Task Force 2015	$69,077	0
22.25.2210	Multi-Jurisdictional Task Force 2016	$80,000	0
22.25.2210	Multi-Jurisdictional Task Force 2017	$90,000	0
22.25.2210	Multi-Jurisdictional Task Force 2018	$76,400	0
22.25.2210	Multi-Jurisdictional Task Force 2020	$75,000	$1,000
22.25.2210	Multi-Jurisdictional Task Force 2019	$61,800	0
9250746	PSN Anti-Gang 2009	$18,400	0
10250746	PSN Anti-Gang 2010	$19,000	0
11250746	PSN Anti-Gang 2011	$22,900	0
12250746	PSN Anti-Gang 2012	$10,300	0
13250746	PSN Anti-Gang 2013	$26,400	0
250811	Cops Hiring Grant 2009	$3,300,426	0
10250795	Predictive Policing Demonstration Phase II	$516,800	0
11250795	Predictive Policing Demonstration Phase II Cont.	$33,940	0
10250530	Org Crime Drug Enforcement Task Force 2010	$50,000	0
13250530	Org Crime Drug Enforcement Task Force 2013	$50,000	0
14250530	Org Crime Drug Enforcement Task Force 2014	$50,000	0

22.25.2210	Org Crime Drug Enforcement Task Force 2015	$50,000	0
22.25.2210	Org Crime Drug Enforcement Task Force 2016	$5,000	0
22.25.2210	Org Crime Drug Enforcement Task Force 2017	$10,000	0
22.25.2210	Org Crime Drug Enforcement Task Force 2018	$15,000	0
22.25.2210	Org Crime Drug Enforcement Task Force 2019	$15,000	0
22.25.2210	Org Crime Drug Enforcement Task Force 2020	$15,000	0
22.25.2210	Org Crime Drug Enforcement Task Force 2021	$15,000	0
22.25.2210	Org Crime Drug Enforcement Task Force 2022	$20,000	$15,000
10250548	High-Intensity Drug Trafficking Area Grant 2010	$20,000	0
10250662	Federal Justice Assistance Grant 2010	$257,303	0
10250696	Safe Streets 2010	$25,000	0
10250720	ATF Grant 2010	$30,000	0
10250787	US Marshals 2010	$15,000	0
10250803	Crimes Against Children Task Force 2010	$20,000	0
11250787	US Marshalls 2011	$20,000	0
11250548	High-Intensity Drug Trafficking Area Grant 2011	$35,000	0
11250803	Crimes Against Children Task Force 2011	$25,000	0
11250530	Org Crime Drug Enforcement Task Force 2011	$70,000	0
11250720	ATF Grant 2011	$40,000	0
11250696	Safe Streets 2011	$23,000	0
250860	Child Sexual Predator Program Grant	$500,000	0
12250803	Crimes Against Children Task Force 2012	$50,000	0
13250803	Crimes Against Children Task Force 2013	$51,600	0
14250803	Crimes Against Children Task Force 2014	$51,600	0
22.25.2210	Crimes Against Children Task Force 2015	$51,600	0
22.25.2210	Crimes Against Children Task Force 2016	$51,600	0
22.25.2210	Crimes Against Children Task Force 2017	$51,600	0
22.25.2210	Crimes Against Children Task Force 2018	$60,000	0
22.25.2210	Crimes Against Children Task Force 2019	$60,000	0
22.25.2210	Crimes Against Children Task Force 2020	$60,000	0
22.25.2210	Crimes Against Children Task Force 2021	$60,000	0
22.25.2210	Crimes Against Children Task Force 2022	$60,000	$50,000
12250787	US Marshals 2012	$15,000	0
13250787	US Marshals 2013	$15,000	0
14250787	US Marshals 2014	$15,000	0
22.25.2210	US Marshals 2015	$15,000	0
22.25.2210	US Marshals 2016	$15,000	0
22.25.2210	US Marshals 2017	$15,000	0
22.25.2210	US Marshals 2018	$15,000	0
22.25.2210	US Marshals 2019	$18,000	0
22.25.2210	US Marshals 2020	$18,000	0
22.25.2210	US Marshals 2021	$15,000	0
22.25.2210	US Marshals 2022	$15,000	$14,000
12250720	ATF Grant 2012	$30,000	0
13250720	ATF Grant 2013	$17,200	0
14250720	ATF Grant 2014	$17,200	0
22.25.2210	ATF Grant 2015	$17,200	0
22.25.2210	ATF Grant 2016	$17,000	0
22.25.2210	ATF Grant 2017	$17,200	0
22.25.2210	ATF Grant 2018	$36,200	0
22.25.2210	ATF Grant 2019	$36,200	0
22.25.2210	ATF Grant 2020	$36,200	0

22.25.2210	ATF Grant 2021	$36,200	0
22.25.2210	ATF Grant 2022	$36,200	$33,000
12250530	Org Crime Drug Enforcement Task Force 2012	$50,000	0
12250548	High-Intensity Drug Trafficking Area Grant 2012	$34,400	0
13250548	High-Intensity Drug Trafficking Area Grant 2013	$34,400	0
14250548	High-Intensity Drug Trafficking Area Grant 2014	$34,400	0
22.25.2210	High-Intensity Drug Trafficking Area Grant 2015	$34,400	0
22.25.2210	High-Intensity Drug Trafficking Area Grant 2016	$17,200	0
22.25.2210	High-Intensity Drug Trafficking Area Grant 2017	$17,200	0
22.25.2210	High-Intensity Drug Trafficking Area Grant 2018	$18,100	0
22.25.2210	High-Intensity Drug Trafficking Area Grant 2019	$18,100	0
22.25.2210	High-Intensity Drug Trafficking Area Grant 2020	$36,200	0
22.25.2210	High-Intensity Drug Trafficking Area Grant 2021	$36,200	0
22.25.2210	High-Intensity Drug Trafficking Area Grant 2022	$36,200	$32,000
12250696	Safe Streets 2012	$17,500	0
22.25.2210	Immigration & Customs Enforcement 2017	$15,000	0
22.25.2210	Immigration & Customs Enforcement 2018	$15,000	0
22.25.2210	Immigration & Customs Enforcement 2019	$5,000	0
22.25.2210	Immigration & Customs Enforcement 2020	$5,000	0
22.25.2210	Immigration & Customs Enforcement 2021	$18,100	0
22.25.2210	Immigration & Customs Enforcement 2022	$18,100	$16,000
13250696	Safe Streets 2013	$17,500	0
14250696	Safe Streets 2014	$17,500	0
22.25.2210	Safe Streets 2015	$17,500	0
22.25.2210	Safe Streets 2016	$17,500	0
22.25.2210	Safe Streets 2017	$17,500	0
22.25.2210	Safe Streets 2018	$36,200	0
22.25.2210	Safe Streets 2019	$36,200	0
22.25.2210	Safe Streets 2020	$36,200	0
22.25.2210	Safe Streets 2021	$36,200	0
22.25.2210	Safe Streets 2022	$36,200	$32,000
22.25.2210	Tactical Diversion Task Force 2018	$18,100	0
22.25.2210	Tactical Diversion Task Force 2019	$18,100	0
22.25.2210	Tactical Diversion Task Force 2020	$18,100	0
22.25.2210	Tactical Diversion Task Force 2021	$18,100	0
22.25.2210	Project Safe Neighborhoods 2018	$282,269	0
22.25.2210	Project Safe Neighborhoods 2019	$158,043	$50,000
22.25.2210	Project Safe Neighborhoods 2020	$158,100	$150,000
22.25.2210	Project Safe Neighborhoods 2021	$150,600	$150,600
11250662	Federal Justice Assistance Grant 2011	$197,900	0
12250662	Federal Justice Assistance Grant 2012	$148,413	0
22.25.2210	Federal Justice Assistance Grant 2013	$126,986	0
22.25.2210	Federal Justice Assistance Grant 2014	$132,984	0
22.25.2210	Federal Justice Assistance Grant 2015	$115,505	0
22.25.2210	Federal Justice Assistance Grant 2016	$120,424	0
22.25.2210	Federal Justice Assistance Grant 2017	$114,797	0
22.25.2210	Federal Justice Assistance Grant 2018	$123,100	0
22.25.2210	Federal Justice Assistance Grant 2019	$127,686	$60,000
22.25.2210	Federal Justice Assistance Grant 2020	$117,440	$100,000
22.25.2210	Federal Justice Assistance Grant 2021	$128,600	$128,600
22.25.2210	State Narcotics Fund	$234,800	$260,000
22.25.2210	Federal Narcotics Fund	$185,500	$30,000

22.25.2210	Sex Offender Fund	$56,100	$55,000
22.25.2210	BYRNE Federal Justice Assistance Grant 2016	$1,000,000	0
22.25.2210	COPS Hiring Grant 2020	$1,624,683	$1,000,000
22.25.2210	Coronavirus Emergency Supplemental Funding 2020	$411,399	$200,000
	SUBTOTAL	**$28,294,267**	**$2,852,324**

2023 FUNDING

22.25.2210	FATF 2023	$36,200	$36,200
22.25.2210	Crimes Against Children Task Force 2023	$60,000	$60,000
22.25.2210	US Marshals 2023	$15,000	$15,000
22.25.2210	Multi-Jurisdictional Task Force 2022	$75,000	$75,000
22.25.2210	Multi-Jurisdictional Task Force 2021	50,000	$50,000
22.25.2210	Project Safe Neighborhood 2022	$152,565	$152,565
22.25.2210	Violence Against Women VAWA 2022 Recovery	$20,000	$20,000
22.25.2210	DARE Grant 2023	$100,800	$100,800
22.25.2210	AFIS 2023	$472,000	$472,000
22.25.2210	Shreveport PD Year Long 2023	$119,000	$119,000
22.25.2210	High-Intensity Drug Trafficking Area Grant 2023	$36,200	36,200
22.25.2210	Org Crime Drug Enforcement Task Force 2023	$15,000	$15,000
22.25.2210	Safe Streets 2023	$36,200	$36,200
22.25.2210	Federal Justice Assistance Grant 2023	$128,600	$128,600
22.25.2210	Federal Justice Assistance Grant 2022	$125,000	$125,000
22.25.2210	Immigration & Customs Enforcement 2023	$18,100	$18,100
22.25.2210	FBYR23 BYRNE Fed Justice Grant 23	$1,000,000	$1,000,000
22.25.2210	COPS Hiring Grant 2023	$1,525,500	$1,525,500
22.25.2210	Connect and Protect 2022	$550,000	$550,000
22.25.2210	Microgrants	$175,000	$175,000
	SUBTOTAL	**$4,658,965**	**$4,710,165**
	TOTAL	**$32,953,232**	**$7,562,489**

DARE

G/L ORG: 22.25.2210 DARE22
22.25.2210 DARE23

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

	2021 Actual	2022 Estimate	2023 Goal
Number of students taught	13,182	13,100	13,200
Number of classes taught	404	401	404

SUMMARY BY YEAR

Index Code	Grant	Original Funding	Carryover Funding
DARE22	DARE Grant 2022	91,630	60,000
DARE23	DARE Grant 2023	100,800	100,800
Total		**192,430**	**160,800**

GRANT FUNDING

	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET	% CHANGE
Personal Services	178,900	145,000	55,000	145,000	0%
Other Charges	16,500	15,800	13,000	15,800	0%
TOTAL	**195,400**	**160,800**	**68,000**	**160,800**	**0%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2023

Promotional material supplies cost has increased from previous year.

A.F.I.S.

G/L ORG: 22.25.2210 AFIS22
22.25.2210 AFIS23

GRANT OVERVIEW

The Shreveport Police Department acts as a regional hub for the Automated Fingerprint Identification System (AFIS), and serves 36 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 using the AFIS system to check fingerprints against the database of persons with criminal records.

PERFORMANCE MEASURES

	2021 Actual	2022 Estimate	2023 Goal
Number of cases processed	16,802	16,900	18,000
Number of live scan sites active	36	36	36

SUMMARY BY YEAR

Index Code	Grant	Original Funding	Carryover Funding
AFIS22	AFIS Grant 2022	472,000	300,000
AFIS23	AFIS Grant 2023	472,000	472,000
Total		**944,000**	**772,000**

GRANT FUNDING

	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET	% CHANGE
Personal Services	440,900	772,000	550,000	772,000	0%
TOTAL	**440,900**	**772,000**	**550,000**	**772,000**	**0%**
FULL-TIME EMPLOYEES	**11**	**13**	**11**	**11**	**0%**

BUDGET CHANGES FOR 2023

We received an increase in funds due to an increase in overtime and workload.

EMPLOYEE ROSTER

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

SHREVEPORT PD YEAR LONG

G/L ORG: 22.25.2210 SPYL22
22.25.2210 SPYL23

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2021 Actual	2022 Estimate	2023 Goal
Number of DWI enforcement hours	1806	2,950	3,100
Occupant protection	1,100	550	1,400
Number of DWI arrests	781	610	700

SUMMARY BY YEAR

Index Code	Grant	Original Funding	Carryover Funding
OCDE22	Organized Crime Drug Enforcement 2022	20,000	15,000
OCDE23	Organized Crime Drug Enforcement 2023	15,000	15,000
Total		**35,000**	**30,000**

GRANT FUNDING

	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET	% CHANGE
Personal Services	92,115	237,100	98,000	229,124	-3%
Materials and Supplies	0	0	0	0	
Improvements and Equipment	0	0	0	0	
TOTAL	**92,115**	**237,100**	**98,000**	**229,124**	**-3%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2023

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

ORGANIZED CRIME DRUG ENFORCEMENT TASK FORCE

G/L ORG: 22.25.2210 OCDE22
22.25.2210 OCDE23

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

	2021 Actual	2022 Estimate	2023 Goal
Narcotics Organizations Disrupted	**8**	**13**	**10**

SUMMARY BY YEAR

Index Code	Grant	Original Funding	Carryover Funding
OCDE22	Organized Crime Drug Enforcement 2022	20,000	15,000
OCDE23	Organized Crime Drug Enforcement 2023	15,000	15,000
Total		**35,000**	**30,000**

GRANT FUNDING

	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET	% CHANGE
Personal Services	26,000	27,000	20,000	30,000	1%
TOTAL	**26,000**	**27,000**	**20,000**	**30,000**	**1%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2023

The budget changes are due to increased funding awarded by the Federal government.

SAFE STREETS AND GANG TASK FORCE

G/L ORG: 22.25.2210 SAFS22
22.25.2210 SAFS23

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

	2021 Actual	2022 Estimate	2023 Goal
Value of seized drugs	500,000	650,000	550,000
Arrests	92	120	100

SUMMARY BY YEAR

Index Code	Grant	Original Funding	Carryover Funding
SAFS22	Safe Streets 2022	36,200	32,000
SAFS23	Safe Streets 2023	36,200	36,200
Total		**72,400**	**68,200**

GRANT FUNDING

	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET	% CHANGE
Personal Services	41,600	68,200	42,000	68,200	0%
TOTAL	**41,600**	**68,200**	**42,000**	**68,200**	**0%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2023

Federal Bureau of Investigations added an additional agent to the Task Force.

FEDERAL ATF

G/L ORG: 22.25.2210 FATF22
22.25.2210 FATF23

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

	2021 Actual	2022 Estimate	2023 Goal
Firearm Seizures	89	200	200
Arrests	103	150	175

SUMMARY BY YEAR

Index Code	Grant	Original Funding	Carryover Funding
FATF22	ATF Grant 2022	36,200	33,000
FATF23	ATF Grant 2023	36,200	36,200
Total		**72,400**	**69,200**

GRANT FUNDING

	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET	% CHANGE
Personal Services	32,000	68,200	33,000	69,200	1%
TOTAL	**32,000**	**68,200**	**33,000**	**69,200**	**1%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2023

The Federal ATF added an additional agent to the Task Force.

CORONAVIRUS EMERGENCY SUPPLEMENTAL FUNDING

G/L ORG: 22.25.2210 CESF20

GRANT OVERVIEW

The Coronavirus Emergency Supplemental Funding to help prepare and respond to COVID-19.

PERFORMANCE MEASURES

	2021 Actual	2022 Estimate	2023 Goal
Number of Criminal Organizations Identified	0	0	0
Disrupt Criminal Organizations	0	0	0

SUMMARY BY YEAR

Index Code	Grant	Original Funding	Carryover Funding
CESF20	Coronavirus Emergency Supplemental Funding	411,400	200,000
Total		**411,400**	**200,000**

GRANT FUNDING

	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET	% CHANGE
Personal Services	0	0	0	0	
Materials and Supplies Safety	0	315,000	100,000	100,000	100%
Contractual Services	0	25,000	40,000	100,000	-68%
Improvements & Equipment	0	0	0	0	0%
TOTAL	**0**	**340,000**	**140,000**	**200,000**	**300%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2023

None

US MARSHALS

G/L ORG: 22.25.2210 USMS22
22.25.2210 USMS23

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

	2021 Actual	2022 Estimate	2023 Goal
Number of Executed Warrant Operations	100	115	125

SUMMARY BY YEAR

Index Code	Grant	Original Funding	Carryover Funding
USMS22	U.S. Marshals 2022	15,000	14,000
USMS23	U.S. Marshals 2023	15,000	15,000
Total		**30,000**	**29,000**

GRANT FUNDING

	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET	% CHANGE
Personal Services	14,100	29,000	9,000	29,000	0%
TOTAL	**14,100**	**29,000**	**9,000**	**29,000**	0%
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2023

None

PSN – PROJECT SAFE NEIGHBORHOODS

G/L ORG: 22.25.2210 PSNG19
G/L ORG: 22.25.2210 PSNH20
G/L ORG: 22.25.2210 PSNH21
G/L ORG: 22.25.2210 PSNH22

GRANT OVERVIEW

The Project Safe Neighborhood grant provides funding to the Police Department as the fiscal agent for the Western District of Louisiana through the US Attorney's Office. It is designed to implement a comprehensive, strategic approach to reducing gun, gang, and organized crime through enhanced enforcement and investigation initiatives.

PERFORMANCE MEASURES

	2021 Actual	2022 Estimate	2023 Goal
Number of gun related arrests by grant	34	75	75

SUMMARY BY YEAR

Index Code	Grant	Original Funding	Carryover Funding
PSNH22	Project Safe Neighborhood	152,565	152,565
PSNG19	Project Safe Neighborhood	158,043	50,000
PSNH20	Project Safe Neighborhood	158,100	150,000
PSNH21	Project Safe Neighborhood	158,600	150,600
Total		**627,308**	**503,165**

GRANT FUNDING

	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET	% CHANGE
Personal Services	51,000	90,000	60,000	58,100	-35%
Contractual Services Professional	180,000	426,200	150,000	445,065	4%
TOTAL	**231,000**	**516,200**	**210,000**	**503,165**	**-3%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2023

The Western District of Louisiana received funding through the US Attorney's Office. The Shreveport Police Department will be the fiscal agent.

C.A.C.T.F. CRIMES AGAINST CHILDREN TASK FORCE

G/L ORG: 22.25.2210 CACT22
22.25.2210 CACT23

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

	2021 Actual	2022 Estimate	2023 Goal
Number of Operations	12	15	40
Arrests	62	30	60

SUMMARY BY YEAR

Index Code	Grant	Original Funding	Carryover Funding
CACT22	Crimes Against Children Task Force 2022	60,000	50,000
CACT23	Crimes Against Children Task Force 2023	60,000	60,000
Total		**120,000**	**110,000**

GRANT FUNDING

	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET	% CHANGE
Personal Services	38,000	110,000	20,000	110,000	0%
TOTAL	**38,000**	**110,000**	**20,000**	**110,000**	0%
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2023

Estimate to budget is due to the number of overtime hours given to each assigned officer.

H.I.D.T.A. HIGH-INTENSITY DRUG TRAFFICKING AREA

G/L ORG: 22.25.2210 HIDTA22
22.25.2210 HIDTA23

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

	2021 Actual	2022 Estimate	2023 Goal
Number of Arrests	40	45	50
Value of Drugs Seized	900,000	800,000	1,000,000

SUMMARY BY YEAR

Index Code	Grant	Original Funding	Carryover Funding
HIDTA22	High-Intensity Drug Trafficking Area 2022	18,100	32,000
HIDTA23	High-Intensity Drug Trafficking Area 2023	18,100	36,200
Total		**36,200**	**68,200**

GRANT FUNDING

	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET	% CHANGE
Personal Services	16,850	68,200	18,000	68,200	0%
TOTAL	**16,850**	**68,200**	**18,000**	**68,200**	0%
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2023

We added a new Task Force Officer to this grant.

FEDERAL JUSTICE ASSISTANCE GRANTS

G/L ORG: 22.25.2210 FJAG19
G/L ORG: 22.25.2210 FJAG20
G/L ORG: 22.25.2210 FJAG21
G/L ORG: 22.25.2210 FJAG22
G/L ORG: 22.25.2210 FJAG23

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2021 Actual	2022 Estimate	2023 Goal
Initiatives conducted to reduce Part 1 crime	211	250	300

SUMMARY BY YEAR

Index Code	Grant	Original Funding	Carryover Funding
FJAG19	Federal Justice Assistance Grant 2019	127,700	60,000
FJAG20	Federal Justice Assistance Grant 2020	117,500	100,000
FJAG21	Federal Justice Assistance Grant 2021	128,600	128,600
FJAG22	Federal Justice Assistance Grant 2022	125,000	125,000
FJAG23	Federal Justice Assistance Grant 2023	128,600	128,600
Total		**627,400**	**542,200**

GRANT FUNDING

	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET	% CHANGE
Personal Services	0	0	0	0	0%
Materials and Supplies	0	0	0	0	0%
Other Charges	68,000	211,000	60,100	219,000	0%
Improvements and Equipment	100,000	263,700	122,000	323,200	-4%
TOTAL	**168,000**	**474,700**	**182,100**	**542,200**	**23%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2023

None

TACTICAL DIVERSION TASK FORCE

G/L ORG: 22.25.2210 TDTF22

GRANT OVERVIEW

The Tactical Diversion Task Force is an overtime reimbursement grant from The Federal Bureau of Investigations. This grant addresses prescription drug cases.

SUMMARY BY YEAR

Index Code	Grant	Original Funding	Carryover Funding
TDTF22	Tactical Diversion Task Force 22	18,100	18,100
Total		**18,100**	**18,100**

GRANT FUNDING

	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET	% CHANGE
Personal Services	0	18,100	0	18,100	0%
TOTAL	**0**	**18,100**	**0**	**18,100**	**0%**

BUDGET CHANGES FOR 2022

The federal government reduced funding for 2020. The Task Force was moved to Monroe but will be brought back for the 2022 budget year with only one agent.

BYRNE CRIMINAL JUSTICE INNOVATION

G/L ORG: 22.25.2210.FBYR23

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2020 Actual	2021 Estimate	2022 Goal
	0	0	0
	0	0	0

GRANT FUNDING

	2020 ACTUAL	2021 BUDGET	2021 ESTIMATE	2022 BUDGET	% CHANGE
Personal Services	0	0	0	305,000	0%
Materials and Supplies	0	0	0	50,000	0%
Contractual Services	0	0	0	520,000	0%
Other Charges	0	0	0	0	0%
Improvements and Equipment	0	0	0	125,000	0%
TOTAL	**0**	**0**	**0**	**1,000,000**	**0%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2023

None

COPS HIRING GRANT 2020 23

G/L ORG: 22.25.2210 COPS20 COPS 23

GRANT OVERVIEW

The C.O.P.S. Hiring Grant is to fund 13 officers for 36 months.

PERFORMANCE MEASURES

	2021 Actual	2022 Estimate	2023 Goal
	0	0	0
	0	0	0

GRANT FUNDING

	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET	% CHANGE
Personal Services	0	3,150,200	1,000,000	2,525,500	0%
Materials and Supplies	0	0	0	0	0%
Contractual Services	0	0	0	0	0%
Other Charges	0	0	0	0	0%
Improvements and Equipment	0	0	0	0	0%
TOTAL		**0**	**1,000,000**	**2,525,500**	**0%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**13**	**0%**

BUDGET CHANGES FOR 2023

None

PREDICTIVE POLICING DEMONSTRATION PHASE II

INDEX CODE: 10250795

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2019 Actual	2020 Estimate	2021 Goal
Reduction in tactical crime.	0	0	0
Purchase crime analysis and statistical software.	0	0	0

GRANT FUNDING

	2019 ACTUAL	2020 BUDGET	2020 ESTIMATE	2021 BUDGET	% CHANGE
Personal Services	0	0	0	0	-100%
Materials and Supplies	0	0	0	0	0%
Contractual Services	0	0	0	0	0%
Other Charges	0	0	0	0	0%
Improvements and Equipment	0	0	0	0	0%
TOTAL		**0**	**0**	**0**	**-100%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2021

There is no funding for this project.

IMMIGRATION CUSTOMS ENFORCEMENT

G/L ORG: 22.25.2210 IACE22
22.25.2210 IACE23

GRANT OVERVIEW

The Immigration & Customs Enforcement purpose is to reimburse assigned officers for overtime participating in Task Force operations.

SUMMARY BY YEAR

Index Code	Grant	Original Funding	Carryover Funding
IACE22	Immigration & Customs Enforcement 22	18,100	16,000
IACE23	Immigration & Customs Enforcement 23	18,100	18,100
Total		**36,200**	**34,100**

GRANT FUNDING

	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET	% CHANGE
Personal Services	0	34,100	0	34,100	0%
Materials and Supplies	0	0	0	0	0%
Contractual Services	0	0	0	0	0%
Other Charges	0	0	0	0	0%
Improvements and Equipment	0	0	0	0	0%
TOTAL	**0**	**34,100**	**0**	**34,100**	**0%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2023

Federal government reduce funding for 2022, the Task Force was moved to New Orleans. However, hopefully the Task Force will return next year.

VIOLENCE AGAINST WOMEN VAWA RECOVERY

G/L ORG: 22.25.2210 VAWA21
22.25.2210 VAWA22

GRANT OVERVIEW

The VAWA 2021 and 2022 Grants provide overtime funding for the Shreveport Police Officers working for adult female-related sexual and domestic assaults in the City of Shreveport.

PERFORMANCE MEASURES

	2021 Actual	2022 Estimate	2023 Goal
Sexual / Domestic assault cases recorded	2,627	2,500	2,500
Sexual / Domestic assault cases for prosecution	135	145	175

SUMMARY BY YEAR

Index Code	Grant	Original Funding	Carryover Funding
VAWA21	Violence Against Women VAWA Recovery	20,000	5,000
VAWA22	Violence Against Women VAWA Recovery	20,000	20,000
Total		**40,000**	**25,000**

GRANT FUNDING

	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET	% CHANGE
Personal Services	15,060	15,000	20,000	25,000	67%
Materials and Supplies	0	0	0	0	0%
Contractual Services	0	0	0	0	
Other Charges	0	0	0	0	0%
Improvements and Equipment	2,351	5,000	0	0	-100%
TOTAL	17,411	20,000	20,000	25,000	25%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2023

None

MULTI-JURISDICTIONAL TASK FORCE

G/L ORG:
22.25.2210 MJTF20
22.25.2210 MJTF21
22.25.2210 MJTF22

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2021 Actual	2022 Estimate	2023 Goal
Citizen Complaint Investigations	31	48	65
Narcotic Arrests	550	675	700
Search Warrants	61	80	80

SUMMARY BY YEAR

Index Code	Grant	Original Funding	Carryover Funding
MJTF20	Multi-Jurisdictional Task Force	1,000	1,000
MJTF21	Multi-Jurisdictional Task Force	50,000	50,000
MJTF22	Multi-Jurisdictional Task Force	75,000	75,000
Total		**126,000**	**126,000**

GRANT FUNDING

	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET	% CHANGE
Personal Services	0	137,500	95,600	70,000	-49%
Materials and Supplies	0	0	0	0	0%
Contractual Services	0	75,000	39,100	56,000	-25%
Other Charges	0		2,100		0%
Improvements and Equipment	0	15,000	5,000	0	-100%
TOTAL	**0**	**227,500**	**141,800**	**126,000**	**-45%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2023

State funding for this Task Force was delayed in 2022.

STATE NARCOTICS FUND

G/L ORG: 22.25.2210 STNARC

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2021 Actual	2022 Estimate	2023 Goal
Narcotic Felony Arrests	2,100	2,000	2,500

GRANT FUNDING

	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET	% CHANGE
Personal Services	25,000	20,000	5,000	0	0%
Materials and Supplies	45,000	45,000	15,000	45,000	0%
Contractual Services	26,000	36,500	26,500	66,500	40%
Other Charges	50,000	50,000	50,000	50,000	0%
Improvements and Equipment	30,000	98,500	70,500	98,500	11%
TOTAL	**166,000**	**250,000**	**167,000**	**260,000**	**9%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2023

None

FEDERAL NARCOTICS FUND

G/L ORG: 22.25.2210 FDNARC

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2021 Actual	2022 Estimate	2023 Goal
Narcotics Felony Arrests	2,200	2,500	2,600

GRANT FUNDING

	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET	% CHANGE
Personal Services	0	0	0	0	
Materials and Supplies	15,000	10,000	9,000	13,500	35%
Contractual Services	15,000	12,500	10,000	16,500	32%
Other Charges	0	0	0	0	0%
Improvements and Equipment	20,000	0	0	0	0%
TOTAL	**50,000**	**22,500**	**19,000**	**30,000**	**33%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2023

Funding has increased for 2023.

SEX OFFENDER FUND

G/L ORG: 22.25.2210 SEXOFF

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2021 Actual	2022 Estimate	2023 Goal
Registered Sex Offenders	466	466	466

GRANT FUNDING

	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET	% CHANGE
Personal Services	25,000	28,000	25,000	28,000	0%
Materials and Supplies	2,500	4,500	1,500	5,000	11%
Contractual Services	2,500	7,000	1,000	7,000	0%
Improvements and Equipment	10,000	10,000	3,000	15,000	50%
TOTAL	**40,000**	**49,500**	**30,500**	**55,000**	**11%**
FULL-TIME EMPLOYEES	**0**	**0**	**0**	**0**	**0%**

BUDGET CHANGES FOR 2023

None

SUMMARY OF ENVIRONMENTAL GRANTS 2023

G/L ORG: 68.33.2230	GRANT	ORIGINAL AWARD	CARRY–OVER FUNDING
680033	Brownfield Revolving Loan Fund	404,600	392,044
680124	Brownfield Revolving Loan Fund	995,400	367,800
680133	Energy Efficiency/SWEPCO	51,500	18,611
	SUBTOTAL	**1,851,500**	**778,455**

BROWNFIELD REVOLVING LOAN FUND

G/L ORG
68.33.2230.680033
68.33.2230.680124

GRANT OVERVIEW

The Brownfield Revolving Loan Fund provides loans to non-profit and for-profit entities, and sub-grants to non-profits, to conduct environmental work at specified sites. The term “Brownfield” describes a former industrial or commercial area which has been abandoned due to perceived or real environmental issues.

PERFORMANCE MEASURES

	2021 Actual	2022 Estimate	2023 Goal
Number of loans/grants administered	1	2	2

GRANT FUNDING

	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET	% CHANGE
Personal Services	0	0	0	0	0%
Contractual Services	0	25,000	0	25,000	0%
Materials and Supplies	0	0	0	0	0%
Other Charges	0	879,393	144,549	734,844	-16%
TOTAL	**0**	**904,393**	**0**	**759,844**	**-16%**

BUDGET CHANGES FOR 2023

The above balance of $759,844 is the expected year-end total after subgrant payments in 2022 to Shreveport Common and Biomedical Research Foundation.

ENERGY EFFICIENCY/SWEPCO

G/L ORG
68.33.2230.680133

GRANT OVERVIEW

AEP-SWEPCO donated a total of $51,500 to the City to support the City's energy audit program and related energy efficiency work.

PERFORMANCE MEASURES

	2021 Actual	2022 Estimate	2023 Goal
Number of energy audits performed	0	0	3

GRANT FUNDING

	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET	% CHANGE
Personal Services	0	0	0	0	0%
Contractual Services	0	18,312	0	18,312	0%
Materials and Supplies	0	299	0	299	0%
Other Charges	0	0	0	0	0%
TOTAL	**0**	**18,611**	**0**	**18,611**	**0%**

BUDGET CHANGES FOR 2023

No significant changes anticipated.

SUMMARY OF FIRE GRANTS 2023

G/L ORG:	GRANT	ORIGINAL AWARD	CARRY–OVER FUNDING
22.30.2220.SAFER 2019	Staffing for Adequate Fire and Emergency Response (SAFER)	2,458,575	819,525
	SUBTOTAL	**2,458,575**	**819,525**

STAFFING FOR ADEQUATE FIRE AND EMERGENCY RESPONSE (SAFER GRANT)

G/L ORG
22.30.2220.SAFER19

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2021 Actual	2022 Estimate	2022 Goal
Number of loans/grants administered	15	15	15

GRANT FUNDING

	2021 BUDGET	2022 BUDGET	2023 BUDGET	% CHANGE
Personal Services - Salaries	$482,685.00	$482,685.00	$482,685.00	0%
Personal Services - Benefits	$336,840.00	$336,840.00	$336,840.00	0%
TOTAL	**$819,525.00**	**$819,525.00**	**$819,525.00**	**0%**

BUDGET CHANGES FOR 2023

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

SHREVEPORT REDEVELOPMENT AGENCY

REVENUE DETAIL

FUND 23: REDEVELOPMENT AGENCY

		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
9208	Land Rent	0	0	0	0
9410	Interest Earned	0	0	0	0
9434	Gain/Loss Sale Of Securities	0	0	0	0
9820	Disposal of Land	0	0	0	0
9831	Current Year Fund Balance	0	4,000	0	4,000
TOTAL INDEX		**0**	**4,000**	**0**	**4,000**

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
Personal Services					
10	Personal Services	0	0	0	0
Total Personal Services		**0**	**0**	**0**	**0**
Material Supplies					
20	Materials & 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					
420095	Operating Reserves	0	4,000	0	4,000
Total Operating Reserves		**0**	**4,000**	**0**	**4,000**
Improvements Equipment					
4510	Land	0	0	0	0
Total Improvements Equipment		**0**	**0**	**0**	**0**
Transfers					
51	Notes Payable	0	0	0	0
Total Transfers		**0**	**0**	**0**	**0**
GRAND TOTAL EXPENSES		**0**	**4,000**	**0**	**4,000**

DIRECTOR
City Council Chairman

FUND 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.

2023 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.

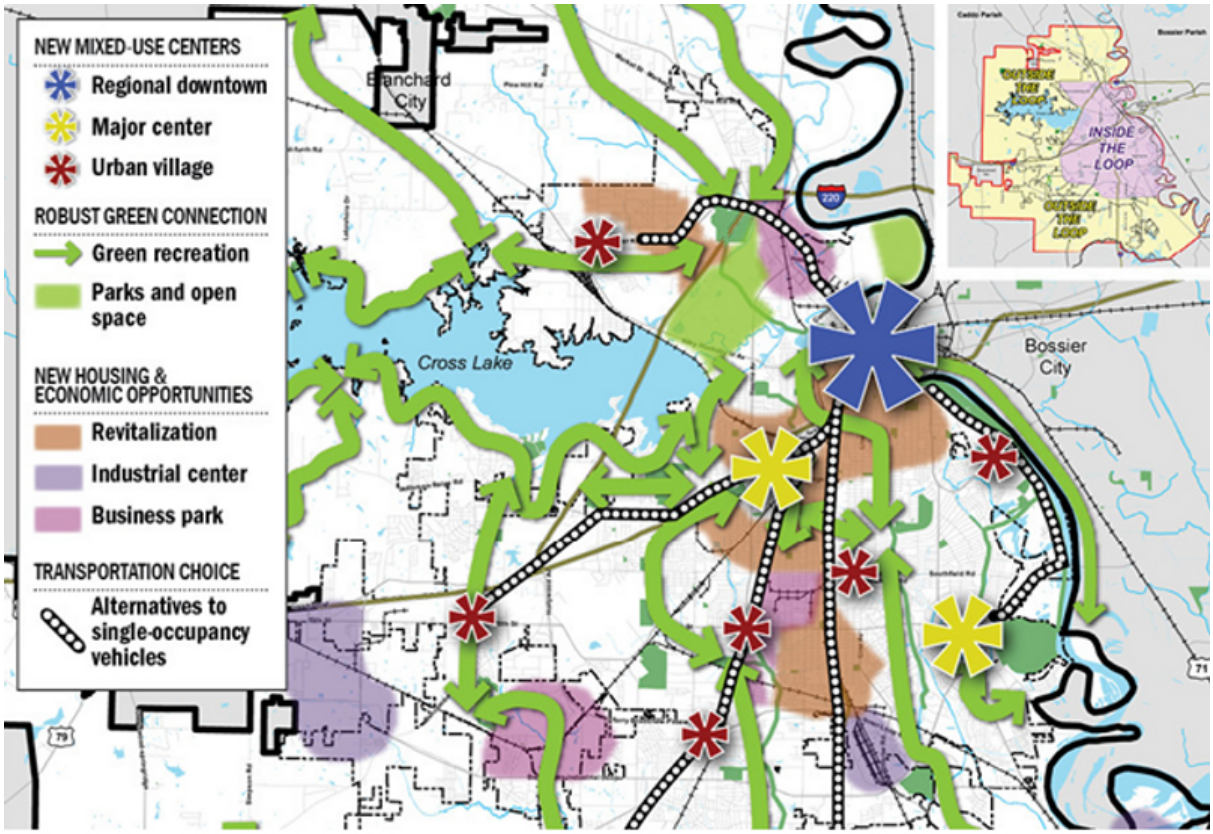
FUND FUNDING

Appropriations	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Contractual Services	0	0	0	0	0%
Other Charges	0	0	0	0	0%
Operating Reserves	0	4,000	0	4,000	0%
Transfers to Capital	0	0	0	0	0%
TOTAL	**0**	**4,000**	**0**	**4,000**	**0%**

BUDGET CHANGES FOR 2023

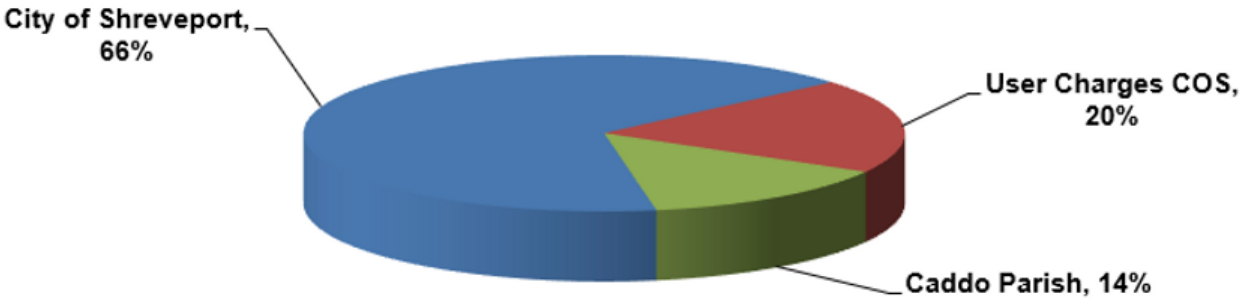
None

METROPOLITAN PLANNING COMMISSION



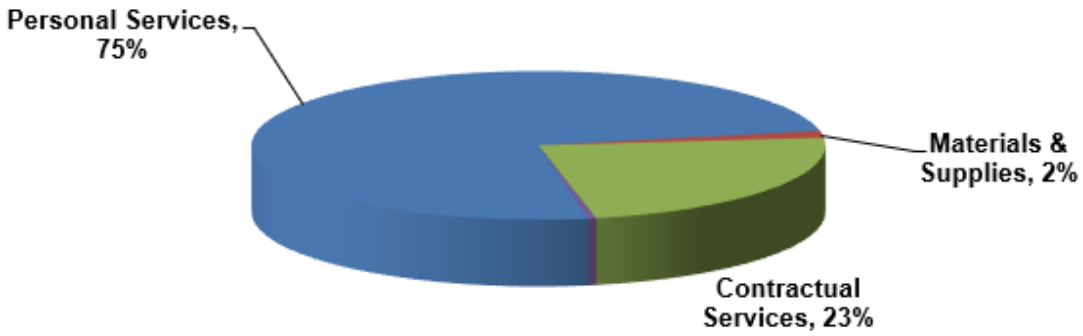
REIMAGINE SHREVEPORT

SOURCES OF REVENUE - 2023



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

USES OF FUNDS- 2023



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

MAJOR REVENUE ASSUMPTIONS

	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
SERVICE CHARGES				
Zoning Credits/Subdivision Fees	**199,730**	**161,000**	**310,100**	**248,700**

Zoning Credits and Subdivision Fees are revenues received from applications submitted for rezoning and /or subdivision requests; approval of planned unit developments (PUD), special use permits (SUP), and variance requests. This amount also includes the Sale of Maps line item.

CERTIFICATE OF OCCUPANCY/SIGN PERMITS	**209,562**	**205,900**	**192,900**	**206,900**

Fees charged for issuance of a City Certificate of Occupancy and/or Sign Permits which certifies that the use to be made of any land or buildings conforms to all zoning regulations. This amount also includes Annual Billboard Fees.

INTERGOVERNMENTAL				
Caddo Parish Contribution	**280,000**	**280,000**	**325,000**	**325,000**
OPERATING SUBSIDY				
Subsidy from General Fund	**768,639**	**975,800**	**1,107,700**	**1,470,900**
Subsidy from Riverfront	**75,000**	**75,000**	**75,000**	**75,000**

City of Shreveport's General Fund continues to be the primary funding source for the MPC.

REVENUE DETAIL

FUND 25: METROPOLITAN PLANNING COMMISSION

G/L ORG 25.10.1040

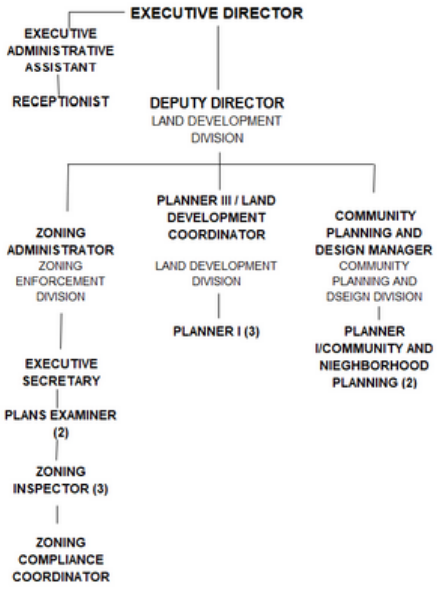
		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
929099	Cert Of Occupancy - City	165,229	155,000	135,000	155,000
929102	Subdivision Filing Fees	24,900	20,000	20,000	20,000
912023	Sign Permits	38,645	45,000	52,000	46,000
912024	A/C Heating	0	0	0	0
912025	Craftsman Lic/Exam	0	0	0	0
912039	Parish Electrical Occupancy	0	0	0	0
929295	Sale Of Maps	0	100	100	100
929296	Annual Billboard Fee	5,687	5,900	5,900	5,900
929297	Zoning Credits	174,830	140,900	290,000	228,600
961019	Caddo Parish - MPC	0	0	0	0
981001	Miscellaneous	0	0	0	0
981005	Auction Proceeds	0	0	0	0
981016	Operating Subsidy	768,639	975,800	1,107,700	1,470,900
981028	Op Subsidy-Caddo Parish	280,000	280,000	325,000	325,000
982047	Riverfront Fund	75,000	75,000	75,000	75,000
TOTAL INDEX		**1,532,930**	**1,697,700**	**2,010,700**	**2,326,500**

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
Personal Services					
100001	Ofcl/Admin-Salaries	290,727	298,800	329,000	410,900
110001	Professnl-Salaries	329,604	370,300	353,000	342,500
120001	Technician-Salaries	188,895	194,700	214,700	214,600
140001	Paraprof.-Salaries	68,597	74,700	82,200	82,500
150001	Ofc/Cler-Salaries	64,837	79,600	108,000	127,000
160001	Skld Craft Salaries	0	0	0	0
180001	Employee Ret System	253,787	275,700	302,300	321,600
180003	Deferred Compensation	7,554	8,300	8,600	8,600
180005	Group Insurance	137,030	173,500	173,500	186,800
190006	Performance Pay Raise	0	0	0	0
190007	Medicare Trust Contribution	10,893	12,100	13,300	14,500
190091	Training	5,315	23,300	23,000	23,300
190092	Membership	2,641	4,500	3,800	4,500
Total Personal Services		**1,359,880**	**1,515,500**	**1,611,400**	**1,736,800**
Material Supplies					
200101	Postage	16,637	12,000	12,000	12,000
200102	Photo/Reproduction/Printing	0	100	0	100
200150	Office Supplies	6,449	10,000	6,000	8,000
200153	Office Furnishings	0	0	0	0
200210	Gas And Diesel Fuel	9,692	10,800	16,000	15,000
200250	Consumables	0	0	0	0

200290	Misc. Op.Supplies	0	0	0	0
Total Material Supplies		**32,778**	**32,900**	**34,000**	**35,100**
Contractual Services					
300100	Utilities - Water	7,472	7,500	7,800	7,800
300200	Wireless Services	8,759	9,300	8,700	8,700
300300	Rent	2,087	3,500	2,800	3,000
300400	Maintenance and Repairs	349	1,000	1000	1,000
300500	Professional Service / Legal	111,320	102,700	136,200	494,700
300600	Travel	5,123	1,000	800	1,000
300700	State Training - Admin Cost	1,678	13,900	6,500	13,500
350540	Furniture And Fixtures	0	0	0	0
320235	Publication and Printing	195	0	0	0
Total Contractual Services		**136,983**	**138,900**	**163,800**	**544,200**
Other Charges					
40	Other Charges	0	0	0	0
Total Other Charges		**0**	**0**	**0**	**0**
Improvements Equipment					
485543	Computer Software	260	5,400	1,900	5,400
485550	Office/Reproduction Equipment	2186	5,000	8,500	5,000
485560	Audio Visual	1,878	0	0	0
Total Improvements Equipment		**4,324**	**10,400**	**10,400**	**10,400**
Transfers					
625908	Transfer to Community Development	0	0	0	0
Total Transfers		**0**	**0**	**0**	**0**
GRAND TOTAL EXPENSES		**1,533,965**	**1,697,700**	**1,819,600**	**2,326,500**

ORGANIZATION CHART



DIRECTOR
Alan Clarke

BUDGET COORDINATOR
Stephen Jean

DEPARTMENT OVERVIEW

The Metropolitan Planning Commission (MPC) is responsible for the orderly physical development of the City of Shreveport and the surrounding area known as the planning limits (approximately five miles into Caddo Parish beyond the incorporated boundary). In accordance with the State enabling legislation, the Planning Commission is responsible for virtually all matters relating to physical development, including zoning matters, long range planning, and neighborhood revitalization. Although the five-mile limit was eliminated through HB 697/Act 294 effective January 1, 2022, the Caddo Parish Commission will be contracting with the MPC to assist with planning and development in areas outside the City Limits of Shreveport.

2022 ACCOMPLISHMENTS

The MPC concentrated their resources on implementing the 2030 Master Plan, increasing operational efficiency, and increasing the professional capacity of the agency. The Executive Director has also placed a great deal of emphasis on changing the negative public perception of the MPC. This report does include some accomplishments that took place in 2021 that occurred after the date of the last update, which occurred in August of 2021.

Operations and Service Delivery: Several initiatives have been undertaken that enhance operational efficiency and service delivery, including but not limited to:

- **Workload Redistribution:** Some of the workload for processing cases has been distributed to clerical staff and other divisions to allow professional Land Development staff to concentrate on critical tasks so that case processing can occur more efficiently.

Professional Development: MPC has made a commitment to increase the professionalism and knowledge of both the staff, the MPC and ZBA Boards.

Online Continuing Education Courses: All of the MPC staff have had the opportunity to participate in online continuing education courses on a variety of subjects including: Accessory Dwelling Units, Wasted Urban Opportunities, The Pedestrian Safety Crisis in the US, Planning for Racial Equity, History of Immigration and Planning, and Managing Data Centers This list represents only a fraction of the courses completed by individual staff members during the last reporting period.

Attendance at the 2022 National APA Conference: Staff had the opportunity to attend sessions on such topic as: Ethics case of the Year 2022, How to perform a Zoning Equity Assessment, Planning for Advanced Air Mobility, Equity Ethics, Review the latest Supreme Court Billboard Decision, Removing Highways from Cities, Truly Inclusive Design, Reimagining Community Planning Academies, Hip Hop Architecture, The Infrastructure Bill and Planning, A Map is worth a Thousand Words, What the Communication Discipline Brings to Public Engagement, Getting Active with Zoning Code Reform, Policy and Programs Towards an Inclusive Economy, 21st Century Comprehensive Plan, just to name a few.

Attendance of the 2022 NUSA Conference: Several staff members were able to attend the annual Neighborhoods USA Conference in Little Rock, Arkansas. Some of the topics presented included: Greater Bond Linear Park Façade Improvement Program, Citizen Engagement, Earning Community Trust, Disaster Response/Recovery Process, Keeping Citizens in the Know, Harness the Power of Community Data, Grant and Proposal Writing, Diversity Equity and Inclusion and Innovation within Public Service Sector to name a few.

Comprehensive Planning and Implementation: Efforts to implement the Shreveport-Caddo 2030 Great Expectations Master Plan continued with several initiatives that were directly undertaken by the MPC along with collaborative efforts with City and Parish departments and other agencies, as well as with independent community organizations.

Master Plan Progress Report (ongoing). Explains in detail how far Shreveport has come towards the completion of the *Great Expectations: 2030 Master Plan*. It outlines the activities carried out, the tasks completed, and the milestones reached.

Community Planning: A consultant has begun the process of working with neighborhood organizations and assisting them with capacity building and organization, including obtaining 501c3 status. It is hoped that these efforts will result in the neighborhood's ability to obtain grant funding and donations that will assist them in community planning and revitalization efforts.

Implementation of Short-Term Rental Ordinance. MPC staff worked with a software company named Deckard to begin the process of monitoring and identifying short-term rentals in operation in the city. Staff have already begun to register short-term rental locations and processing cases that require special approvals. Utilizing the software, various platforms such as Air B&B, Virbo, Vacasa, HomeToGo, Craigslist and others will be utilized to identify locations where short-term rental units are in operation and send out a courtesy notice to property owners letting them know that they must register their units. Registering of these properties will help ensure that tax revenue can be captured to help offset any lost revenue that may occur when patrons are not utilizing traditional transient lodging such as hotels.

City of Shreveport Uni ed Development Code (UDC): The City of Shreveport Unified Development Code was adopted in February 2017 and became effective in May 2017. Numerous UDC amendments were recommended by the MPC and approved by the City Council Board after August of 2021 and to date in 2022. This process is a part of a continued commitment by the MPC that the UDC is a living document. These amendments are a result of issues that were raised in implementing zoning enforcement and as an effort to continue to allow for flexibility and efficiency in the processing of development applications. Amendments are also the result of research into emerging trends or identified local challenges. Some of the amendments were also corrective changes due to oversight by the consultant, as well as grammatical mistakes, contradictions, or missing definitions. Some of the more impactful amendments include:

Fence Regulation Changes: The code was amended to allow for fence heights up to 6 feet tall at side yards. The code was also amended to allow for barbed wire in commercial districts in lieu of primarily industrial areas.

Data Center – Including a new definition and regulations for this newly defined use. Due to continued growth in smart technologies, data centers are becoming more common in cities across the country.

Portable Beverage Vendor – Adding this new use and accompanying regulation to recognize the growing demand for vendors that only sell beverages and not food.

Short Term Rental - Elimination of spacing requirement in the Downtown Zoning Districts for Short Term Rentals.

Determination of No Material Effect – Amend the definition to match the application and standards as described in Article 21 Historic Preservation.

Manufactured Home. Allowing for Special Exception Approval for manufactured homes in various residential districts**.**

Heavy Retail in Service: Amend the code to allow for this use in the I-2 zoning district.

Batch Plant/Rock Crushing Facility (Temporary). Amend the code to allow for appeal procedures for this use.

Garage Sales: Allow standards for this use.

Liquor Store: Amend provisions of the code to clearly define appropriate locations for liquor stores and to provide for appropriate regulations to allow the use while protecting the public from potential negative impacts.

Public Outreach: Part of the planning process has always been reaching out to the public to gain input on plans, initiatives and policy and regulatory changes. Some of the outreach includes:

Presentation to NW Louisiana Society of Professional Land Surveyors

Discussion with landlords, management companies, housing agencies and citizens regarding the proposed Rental Registration Ordinance.

Meetings with neighborhood groups regarding community planning issues.

Meetings with Downtown stakeholders regarding potential ordinance amendments.

Meetings with property owners, Tourism Bureau Staff, COS Revenue Staff and other stakeholders regarding the Short-Term Rental Ordinance.

2023 GOALS AND OBJECTIVES

The primary focus for 2023 will be the continued implementation of the Great Expectations 2030 Master Plan. Specific areas of implementation will focus on the development of regional neighborhood plans. MPC Staff will continue to focus efforts on the ongoing refinement of the Unified Development Code. Staff will continue to evaluate the code as cases are processed and will address new land use concepts, development issues and correct ambiguities as well as errors within the document.

Our efforts to collaborate with both City and Parish departments and other entities on a variety of planning efforts will continue in 2023.

As we look forward to 2023 and beyond all aspects of the mission and operations of the MPC will be evaluated and updated on a regular basis to better serve the community. Some of the MPC's priority goals include the following:

Operations and Service Delivery: Several initiatives will be undertaken that enhance operational efficiency and service delivery including but not limited to:

Review of Case Processing Procedures: Staff will continue to explore ways to streamline case processing and seek ways to reduce the time that it takes for developments to be reviewed and approved. This will include reviewing the Unified Development Code, internal processes, and staff capacity.

Continued re nement of Site Plan Review and Preapplication Processes: Staff has worked with various reviewing entities and departments to clarify the intent of the review processes, to clarity roles of each entity in the process and to identify ways to improve the development review processes.

Professional Development: There will be a continued emphasis on professional development for the staff and the board in 2023 including:

AICP Certi cations – The AICP exam and certification is managed by the American Institute of Certified Planners, the professional institute of the American Planning Association. AICP certified planners stand out within the planning profession for meeting rigorous standards and maintaining their expertise through continuing education and serving community interests. Passing the AICP exam is the final step

in earning the status of a certified planner. To take the exam, individuals must fulfill a series of requirements including education and job experience. Certified planners bring extra value to their employers and community, demonstrating a higher level of leadership, education, and professionalism. As a certified planner, individuals are required to operate in a professional manner and uphold a code of ethics. In 2023 MPC's Goal is to **i**ncrease the number of certified planners from two to four. This is the same goal as last year because we lost two potential candidates due to staff members choosing to take employment in other cities. However, other staff members will become eligible to take the exam in 2023 and it is hoped that they will be successful in obtaining the credential.

Board and Staff Training - Continue to attend national and state planning conferences to gain knowledge of national best practices and network with other planning professionals and commissioners around the country. These venues have also been utilized to recruit top candidates for planning positions. Staff will also utilize online training to make training available to the entire staff. The MPC will continue to work with the Louisiana Chapter of the American Planning Association to provide required training for new planning commissioners and ZBA Board members. The Shreveport MPC has played a key role in ensuring that training is available in north Louisiana in lieu of having to travel to cities in south Louisiana.

Continued Implementation of the Shreveport-Caddo 2030 Great Expectations Master Plan:
Although this endeavor is currently in progress, the MPC will continue in 2023 to thoroughly analyze the progress of the Master Plan implementation and to target specific goals and objectives outlined in the Plan. Specific initiatives for 2023 include:

Implementation of the Heart of the City Medical District Neighborhood Plan A comprehensive revitalization plan requires a high degree of coordination, collaboration, and organization from the beginning. It is essential to make sure that all the major interests are involved and that long-term partnerships are forged. The Heart of the City Opportunity Neighborhood's approximate boundaries would be: I-49 to the east; Lakeshore Drive to the north; Exposition Avenue to the west in the area north of I-20 and Hearne Avenue to the west south of I-20; Midway to the south in the area south of I-20. City departments, a new redevelopment authority, LSU Health, Willis-Knighton, and community representatives would be the core of the revitalization partnership. LSU Health and the City have already begun discussions about potential improvements for Kings Highway. A planning process that involves all the partners, neighborhood residents and businesses will bring to the surface issues and problems that need to be resolved and create a common understanding and expectation of the revitalization process and plan. The planning process must include a good market analysis and market strategy. Implementation will involve multiple public and private actions, including:

- application of new zoning or other regulatory changes
- establishment of financing options, potentially including a tax-increment financing district
- establishment of incentives for private investment
- funding and implementation of public investments in infrastructure and the public realm
- possible land swaps or relocations
- marketing of the neighborhood.

This Opportunity Neighborhood would use a combination of public and private strategies to create a vital, sustainable, and thriving city neighborhood around one of the most important job centers and economic assets in Shreveport.
The goals of this initiative would be to:

- Connect the LSU Health district with the Willis- Knighton Medical Center district by an aesthetically, functionally, and environmentally improved Kings Highway.
- Eliminate flooding and remediate brownfields to allow new development.
- Improve transportation alternatives and parking.
- Create mixed-use development to serve employees, patients, visitors, and residents.
- Create new mixed-income housing opportunities to serve employees, students, and residents.
- Focus on social service and community policing support in the neighborhoods.

Consolidated City-Wide Neighborhood Organization: To allow neighborhoods to better communicate on common issues city-wide and to have a platform for initiatives that will result in strengthening neighborhoods, a consolidated neighborhood organization is recommended. There have been previous failed attempts in creating such an organization in the past. The attempts failed primarily due to an overly formal structure that unintentionally kept some neighborhood organizations from participating. It is recommended that attempts

be made over the next year to clearly identify the goals and objectives of the organization, identify best practices in other jurisdictions where these efforts have been successful, and to have several forums with neighborhood groups to identify the best approach moving forward.

Ongoing Re nement of the Uni ed Development Code: As it was stated during the development of the UDC, it is intended that the code be a living document that is constantly evaluated and reviewed so that it remains relevant to current desires of the community, contemporary development trends and consistent with state and federal laws. To stay current and prevent the kind of obsolescence that occurred in the previous code, it is the intent to review the code on at least an annual basis not only internally within the organization but include community stakeholders in the process. It is anticipated that several amendments may be generated because of exploring a more expedited development review process and other amendments may be forth coming based off of general widespread interest and specific inquiries from elected officials such as:

Possible amendments to allow for the regulation of new and innovative approaches to affordable housing.
Possible amendments aimed at addressing blight.
Possible amendments regarding parking regulations
Possible amendments to address issues related to commercial transport truck parking.

Future Research Projects: Staff continues to research emerging trends, to explore solutions to identify deficiencies in the development review process, and to implement various initiatives identified in the Master Plan.

Reduction in required parking. Staff continues to evaluate the need to establish minimum parking standards. There are a number of benefits to reducing required parking, including the reduction of development costs and decrease in storm water runoff rates. However, this is especially challenging for cities that are personal vehicle dependent. For this effort to be successful, staff will also need to research ways to expand multimodal options in the city.

Study means of increasing housing choice. Nationally, cities are revising their zoning codes to permit the “missing middle” housing types in formerly restrictive districts. This may include relaxing standards on ADUs and create overlay districts that modestly increase density within areas that are now primarily single-family districts.

Research ways to promote development in disinvested communities. This has been an ongoing challenge that is very complex and dynamic. The staff has explored various approaches, including creating special overlay districts in communities that have been identified as areas in need of revitalization.

Study how the shift away from traditional workplaces will impact various zoning districts. Since the advent of an international pandemic, many organizations are utilizing remote manpower in lieu of on-site staff. This has resulted in major office space vacancies and redefining how office space is designed and functions. The current national office vacancy rate is at 15.4%, while Shreveport’s office vacancy rate has been estimated at close to double that of the national average. Nationally, many offices are choosing to operate in a hybrid manner (both remotely and onsite) and choosing to define office space as a more collaborative environment and continue some level of remote working. The shift away from traditional office space may provide for opportunities for conversion to residential spaces.

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Zoning cases processed	68	58	58
Zoning verifications	80	100	90
Board of Appeals cases processed	35	44	50
Zoning Violations Issued	907	1300	1000
Certificates of occupancy issued	1162	750	700
Sign permits issued	314	380	300
Subdivisions cases processed	71	90	95

DEPARTMENT FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	1,359,881	1,515,500	1,611,400	1,736,800	15%
Materials and Supplies	32,778	32,900	34,000	35,100	7%
Contractual Services	136,983	138,900	163,800	494,700	461%
Improvements & Equipment	4,324	10,400	10,400	10,400	0%
TOTAL	**1,533,966**	**1,697,700**	**1,819,600**	**2,326,500**	**292%**
FULL-TIME EMPLOYEES	**18**	**18**	**18**	**19**	**5%**

BUDGET CHANGES FOR 2023

Revenue

The requested subsidy amount for the Caddo Parish is the same as received in 2022 ($45,000 over the 2022 budgeted amount). The General Fund Subsidy increased due to the funding of a 2023 Master Plan update approved by the Council. Overall revenues are higher in 2023 compared to 2022. This appears to be related to continued economic recovery from the effects of the recent pandemic, new permit revenues and telecommunication upgrades.

Expenses

The major changes in expenses for 2023 include:

Increase in Professional Services for additional planner (no increase in subsidy from City)

Increase in Contractual Services due increased number of telecommunication cases reviewed by consultants, planning consultant fees and increased fees for specialized software such as Deckard. Additionally, the costs to complete an updated Master Plan.

Increase in Material and Supplies due to increases and fuel prices

UNFUNDED NEEDS

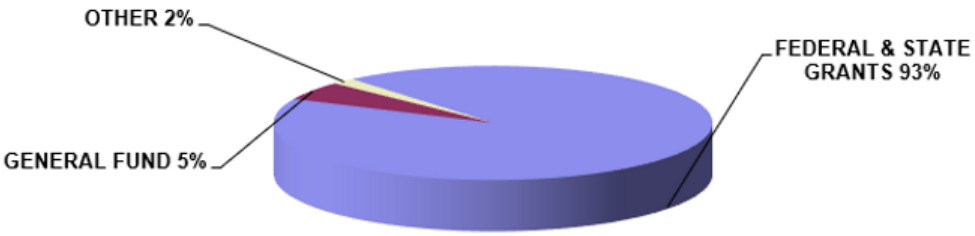
None

EMPLOYEE ROSTER

Category Appointed	Class	Level	Title	Authorized
21 Administrative	834	A	MPC Executive Director	1
	849	A	MPC Deputy Director	1
		A	Community Planning Manager	1
22 Professionals	324	A	Zoning Administrator	1
	437	A	Management Assistant	1
	505	A	Planner I	4
	506	A	Planner II	1
	507	A	Planner III	1
23 Technicians	509	A	Zoning Inspector	3
	520	A	GIS Tech II	0
	535	A	GIS Tech III	0
	536	A	Chief Zoning Inspector	1
26 Paraprofessional	719	A	Office Specialist	1
	208	A	Administrative Assistant	1
26 Office/Clerical	540	A	Records Secretary	0
	742	A	Executive Secretary	1
	768	A	Executive Administrative Assistant	1
			SUBTOTAL	**19**
			TOTAL	**19**

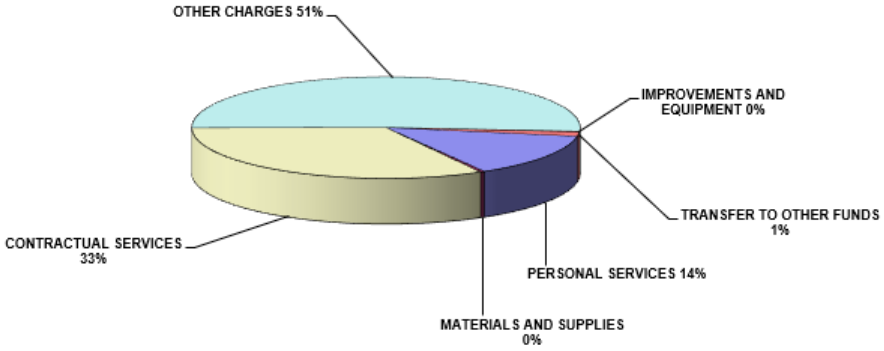
COMMUNITY DEVELOPMENT

SOURCES OF REVENUE - 2023



FEDERAL & STATE GRANTS	93%	25,201,250
GENERAL FUND	5%	1,427,550
OTHER	2%	475,800
TOTAL	100%	27,104,600

USES OF FUNDS - 2023



PERSONAL SERVICES	14%	3,738,700
MATERIALS AND SUPPLIES	0%	94,000
CONTRACTUAL SERVICES	33%	8,933,400
OTHER CHARGES	51%	13,916,000
IMPROVEMENTS AND EQUIPMENT	0%	42,500
TRANSFER TO OTHER FUNDS	1%	380,000
Total	100%	27,104,600.00

REVENUE DETAIL

FUND 26: COMMUNITY DEVELOPMENT

DIVISION: 26.26.2610 COMMUNITY DEVELOPMENT - ADMINISTRATION

		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
98.981001	Other Revenues Miscellaneous	76,528	0	3,900	0
98.982021	Other Revenues General Fund	311,000	604,250	750,750	636,000
98.986045	Other Rev CDBG Program Income	0	77,100	49,050	0
98.986048	Other Rev Home Program Income	0	61,800	0	0
99.990017	Grants/Cap Proj Private Donations	0	80,000	534,500	150,000
99.990026	Grants/Cap Proj State Grant	15,130	204,000	204,000	204,000
99.994002	Grants/Cap Proj Home Entitlement	99,427	80,000	0	80,000
99.994008	Grants/Cap Proj Fed Emerg Shelter Grant	153,137	166,400	197,400	165,800
99.994009	Grants/Cap Proj Fed Emerg SOL Covid19	723,358	388,900	393,100	4,700
99.994040	Grants/Cap Proj HUD-Comm Dev Block Grant	435,923	1,748,500	1,427,900	2,509,200
99.994043	Grants/Cap Proj HUD-CDBG Home Rescue Act Grant	0	537,800	0	537,800
99.994042	Grants/Cap Proj HUD-Covid19 Grant	357,336	1,402,300	291,100	805,300
99.982047	Other Revenues Riverfront	50,000	76,300	106,300	181,300
TOTAL INDEX		**2,221,840**	**5,427,350**	**3,958,000**	**5,274,100**

DIVISION: 26.26.2630 BUREAU OF WORKFORCE DEVELOPMENT

		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
96.961026	Intergovt LA Dept of Labor	2,056,600	2,137,100	2,197,000	2,072,550
96.961027	Intergovt LA Dept of Labor - Covid19	135,500	223,900	166,800	230,000
98.981001	Other Revenues Miscellaneous	200	0	0	0
98.982021	Other Revenues General Fund	12,800	249,500	437,300	549,550
98.982047	Other Revenues Riverfront	0	100,000	290,700	100,000
TOTAL INDEX		**2,205,100**	**2,710,500**	**3,091,800**	**2,952,100**

DIVISION: 26.26.2640 BUREAU OF HOUSING AND BUSINESS DEVELOPMENT

		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
92.920000	Ext Service Charges Building Rent	16,600	12,000	10,500	18,500
98.981001	Other Revenues Miscellaneous	38	0	0	0
98.982021	Other Revenues General Fund	0	200,000	289,500	240,000
98.983031	Other Revenues Current Yr Fd Bal	0	96,500	0	546,800

98.986044	Other Revenues Sales Tax Program Income	(4,118)	49,400	39,100	0
98.986045	Other Revenues CDBG Program Income	309,192	500,000	45,600	402,500
98.986048	Other Revenues Home Program Income	589,600	1,098,900	70,000	1,000,000
98.986057	Other Revenues SHR Home Mortgage PGM Income	3,000	6,000	0	0
99.990017	Grants/Cap Proj Private Donations	0	27,500	27,500	26,000
99.994002	Grants/Cap Proj Home Entitlement	1,766	4,434,700	668,400	3,901,090
99.994040	Grants/Cap Proj HUD-Comm Dev Block Grant	634,800	4,765,200	3,833,100	2,694,310
99.994043	Grants/Cap Proj HUD-CDBG Home Rescue Act Grant	0	3,047,200	0	3,047,200
94.941010	Interest and Dividends Interest	(324)	0	0	0
94.941034	Interest and Dividends Gain/Loss on Sale of Security	1,989	0	0	0
98.986049	Other Rev Hope Program Income	6,790	0	0	0
98.986060	Other Rev Rental Rehab Program Income	(404)	0	0	0
99.990016	Grants/Cap Proj Other Gifts & Fed Grants	21,500	0	0	0
99.994042	Grants/Cap Proj HUD-Covid19 Grant	107,400	0	0	0
98.982047	Other Revenues Riverfront	0	0	0	0
TOTAL INDEX		**1,687,829**	**14,237,400**	**4,983,700**	**11,876,400**

DIVISION: 26.26.2650 BUREAU OF SPECIAL PROGRAMS

		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
92.920008	Ext Service Charges Land Rent	200	0	0	0
99.994041	Grants/Cap Proj HUD-Choice Grant	6,636,000	7,000,000	850,400	7,000,000
98.982021	Other Revenues General Fund	0	0	0	2,000
98.982047	Other Revenues Riverfront	0	100,000	0	100,000
TOTAL INDEX		**6,636,200**	**7,000,000**	**850,400**	**7,002,000**

GRAND TOTAL REVENUES		**12,750,969**	**29,375,250**	**12,883,900**	**27,104,600**

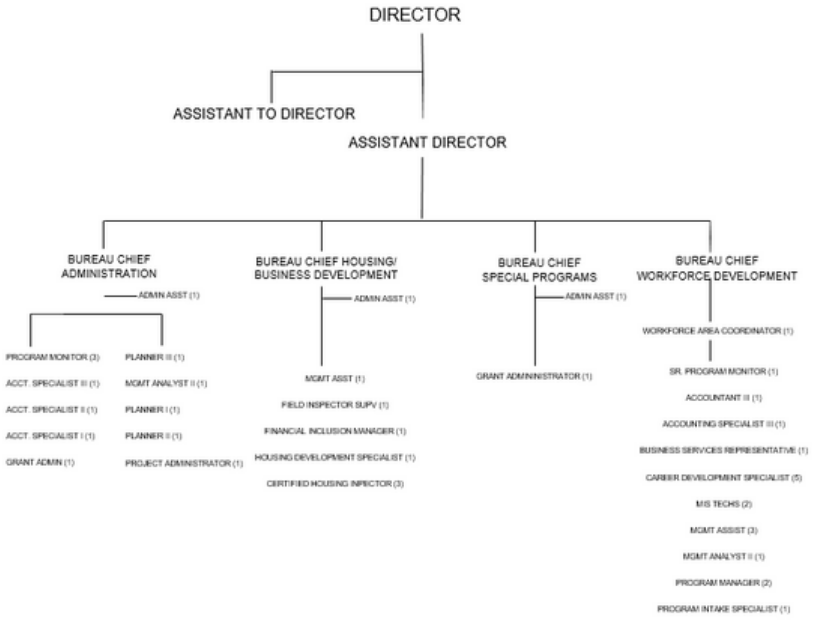
EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
Personal Services					
100001	Official/Administrative-Salaries	376,450	392,600	576	481,600
110001	Professional-Salaries	777,688	1,253,550	899,200	873,000
110002	Professional-Overtime	1,127	0	500	0
120001	Technician-Salaries	126,562	222,000	172,300	259,100

140001	Paraprofessional-Salaries	167,985	355,100	302,800	620,200
140002	Technician-Overtime	1,046	0	400	0
150001	Office/Clerical-Salaries	172,911	189,100	206,500	177,100
180001	Employment Retirement System	420,510	684,500	565,000	630,500
180003	Deferred Compensation	7,697	6,300	18,800	21,100
180005	Group Insurance	220,722	392,600	293,200	358,500
190007	Medicare Trust Fund	25,618	36,300	31,300	35,600
190008	OASDI Contribution	25,952	9,200	35,600	18,500
190090	Personal Clothing	2,296	4,500	0	3,600
190091	Personal Services Training	10,163	29,300	9,300	34,900
190092	Professional-Membership	2,275	1,600	100	2,200
191013	Exemplary Youth Work Experience	330	0	0	34,000
192021	Wages-Out of School	272,675	143,300	545,900	188,800
192022	Workers Compensation	0	3,500	19,000	0
Total Personal Services		**2,612,007**	**3,723,450**	**3,100,476**	**3,738,700**
Material Supplies					
200101	Postage	4,419	9,800	2,600	8,900
200102	Printing and Publishing	1,009	6,800	1,400	5,300
200150	Office Supplies	24,420	45,100	20,200	37,300
200210	Fuel, Oil, & Lubricants	6,008	7,100	13,100	8,600
200220	Medical Material & Supplies	300	5,900	1,600	4,500
200230	Custodial	461	5,200	2,000	3,700
200250	Consumables	7,361	24,500	16,100	25,200
200291	Training	201	2,800	300	1,400
250505	Motor Vehicle Maint Supplies	423	0	0	0
Total Material Supplies		**44,602**	**107,200**	**57,300**	**94,900**
Contractual Services					
300100	Utilities - Water	52,273	28,700	47,600	33,800
300190	Contract Service Utility/Telephone	3,151	5,000	4,000	4,200
300200	Wireless Services	32,801	41,800	30,200	43,600
300300	Rent	76,831	128,800	96,400	115,300
300400	Maintenance and Repairs	26,401	22,700	18,500	23,500
300500	Professional Service / Legal	6,925,390	7,721,600	1,104,700	7,838,100
300600	Travel	593	1,500	4,000	2,500
300700	Training	856,869	813,000	824,100	855,400
300800	Miscellaneous	18,840	21,400	4,500	15,500
320235	Publication and Printing	0	0	0	1,500
Total Contractual Services		**7,993,148**	**8,784,500**	**2,136,200**	**8,933,400**
Other Charges					
400125	Promotions	0	20,000	20,000	20,000
400126	Loans	91,638	521,800	16,000	449,300
400127	Grants	1,771,893	14,208,000	5,575,800	13,030,900
400128	Loans 1099	2,741	751,400	751,400	0
400129	Grants 1099	152,950	717,700	444,900	289,800
400149	Needs-Based Payment	0	500	0	500
400162	Civic Appropriations	552,164	30,000	30,000	125,000
400199	Program Services	0	500	0	500
400170	Other Charges Interest External	0	0	7,100	0
Total Other Charges		**2,581,800**	**16,249,900**	**6,845,200**	**13,916,000**

Improvements Equipment					
475525	Improvement & Equipment/Building	0	1,000	0	1,000
485543	Computer Software	5,728	26,200	6,000	15,700
485550	Office/Reproduction Equipment	63,369	39,600	14,800	25,800
485560	Improvement & Equipment/Vehicles	0	62,500	62,500	0
Total Improvements Equipment		**69,97**	**191,800**	**18,500**	**42,500**
Transfers					
520001	Indirect Cost	379,100	380,900	379,100	380,000
Total Transfers		**379,100**	**380,900**	**379,100**	**380,000**
GRAND TOTAL EXPENSES		**13,679,800**	**29,375,250**	**12,883,900**	**27,104,600**

ORGANIZATION CHART



DIRECTOR
Bonnie Moore

BUDGET COORDINATOR
Shelia Petterway-Gipson

DEPARTMENT OVERVIEW

The Department of Community Development administers a wide range of programs designed to improve the quality of life for low-to-moderate income persons and distressed neighborhoods. Our coordinated efforts with State and Federal programs afford us the means to support a variety of community development projects, for both individuals and organizations, to help us build and promote a strong and viable community. We work closely with a variety of contractors, vendors, business associations and nonprofit organizations, both local, nationally, and from surrounding areas to ensure that all available resources are utilized in such a manner as to provide the highest and greatest benefit to the citizens of the City of Shreveport.

A Five-Year Consolidated Plan has been developed around many of the programs administered by the Department. Many of these programs are funded through the U.S. Department of Housing and Urban Development (HUD), including the Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), and Emergency Solutions Grant Program (ESG). Some of the programs funded under the CDBG program include capital improvement projects, public facilities, public services, housing, and economic development. HOME supports a variety of housing projects including homeownership programs (HAPPI), reconstructions, and special projects such as multi-family and special needs (homeless, elderly, and disabled).

The Emergency Solutions Grant Program primarily addresses the needs of the homeless but has been amended to include homeless prevention and rapid re-housing for clients who have experienced a housing crisis or homelessness. The Department also received funds from the Louisiana Workforce Commission for the Workforce Innovation Opportunity Act (WIOA).

Quality Jobs, Restoration Tax Abatement, and the Enterprise Zone Program are state incentive programs which are also administered by the Department. The Shreveport Financial Empowerment Program serves as a financial resource for individuals and small businesses, while the Shreveport Inner-City Economic Development Loan Program, also known as the EDI Loan Program, is an alternative source of capital for Shreveport-based small businesses.

The City of Shreveport, Department of Community Development will further assess the changing needs of the community due to the COVID-19 pandemic and tailor services and offerings to meet those demands.

2022 ACCOMPLISHMENTS

The Department submitted its 2022 Annual Action Plan to the Department of Housing and Urban Development for Grantor approval. The plan provides information on the intended use of HUD program funds to address needs identified in the 2019-2023 Consolidated Strategy Plan. The plan also serves as the City's application for funding.

The Bureau of Housing oversees programs which provide services such as housing assistance, rehabilitation services to low- and moderate-income persons, handicap accessibility programs, emergency repair programs, and major systems repair programs, rental housing, and down payment assistance to first-time homebuyers through the Homebuyer's Assistance Program Participation Initiative (HAPPI).

The housing bureau also oversees the Paint Your Heart Out Program which celebrated its 30th anniversary in 2022. This year 46 city residents were provided services through the PYHO program. In addition, several area residents received services through the bureau's Emergency Repair, Major Systems Repair and Handicap Accessibility Programs. The housing bureau also facilitated several City funded initiatives to provide immediate and direct assistance which include the Beat the Heat and the Mayor's Emergency Relief Program.

In working with area community partners and non-profit organizations, the Bureau of Housing has provided funding, assistance and oversight to several developments and initiatives which include the substantial completion of a domestic violence center, the groundbreaking of a 34-unit semi-private homeless facility, as well as the commencement of construction of a 12 unit affordable housing development funded with HOME funds.

Through the Caddo American Job Center, a total of two thousand nine hundred seventy-two (2,972) new and returning customers that received job-related services which constitutes a 14% increase from the previous year. Citizens serviced include ninety-four (94) adult participants with 73.3% of them attaining a credential, seventy-five (75) Dislocated Worker participants with an 87.5% rate of credential attainment and sixty-four (64) new youth participants enrolled and received educational and career preparation services with 66% gaining measurable skills.

In addition, the Bureau of Workforce Development facilitated the Future Leaders of Shreveport Summer Internship Program (FLOSSIP), which provided more than one hundred (100) local high school and college students the opportunity to work in City government and for area businesses. Through funding provided by WIOA Youth and the City of Shreveport, participants were given the opportunity to gain real life experience and master professional skills in preparation for their job and college careers.

In response to COVID-19, the Department continues to administer programs and projects to address, prevent and prepare for the ever-changing needs of the community resulting from the direct and indirect effects of the pandemic. These efforts include administration of a $1,250,000 WIOA COVID-19 Disaster Recovery Dislocated Worker Grant (DDWG) from July 1, 2020, through December 31, 2022 which is designed to assist individuals residing in the local Workforce Development Area affected by COVID-19, the continued administration of Community Development Block Grant (CDBG) CARES Act funding which has been utilized to provide support

for programs which provide services such as eliminating educational gaps and barriers due to the pandemic as well as financial counseling, and also Emergency Solutions Grant CARES Act (ESG-CV) funding to assist in combating and preventing homelessness, an issue which was compounded by the effects of the Coronavirus.

In addition to its stabilization of the Galilee Civil Rights Museum, and its public safety initiatives, the Bureau of Special programs oversaw the completion of Phase I of the Choice Neighborhoods Bayou Grande housing development which will, upon full completion, consist of a mixed-use multi-family development which will serve as the City's latest addition to its supply of safe affordable housing which will address a number of quality of life needs including eliminating barriers to health insurance and medical resources, healthy foods, and workforce resources.

The Department has endeavored to implement an even more targeted approach to our community engagement efforts to better address the needs of those we serve. This year, through community meetings, discussions with area neighborhood associations and non-profit organizations, and public hearings and events, we are working to foster an even greater dialogue with the community to ensure that we are effectively prioritizing the needs of the community.

2023 GOALS AND OBJECTIVES

Continue to improve the quality of life in the City's lower-income neighborhoods through a variety of initiatives including those identified in the City's Strategic Plan.
Promote inner economic development through small business loans, technical assistance, training, and retail development.
Continue to assist homeless families and individuals regain stability.
Improve the housing stock through existing programs.
Improve healthy living choices and develop more recreational opportunities through the expansion of C. C. Antoine Park.
Continue to improve employment skills for low-income persons through job training and placement services.
Preserve the historic fabric of the community through rehabilitation of existing structures.
Continue the development of the Choice Neighborhood Revitalization project in Allendale, Ledbetter Heights and the West Edge of Downtown.

2023 DEPARTMENT FUNDING

Division Funding	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change	Full-Time Employees
Administration	2,808,100	5,427,350	3,958,00	5,274,100	-3%	17
Workforce Development	2,557,100	2,710,500	3,091,800	2,952,100	9%	20
Housing	1,678,600	14,237,400	4,983,700	11,876,400	-17%	9
Special Programs	6,635,900	7,000,000	850,400	7,002,000	0%	3
TOTAL	**13,679,700**	**29,375,250**	**12,883,900**	**27,104,600**	**-8%**	**49**

APPROPRIATIONS

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personnel	2,612,000	3,723,450	3,452,700	3,738,700	1%
Materials and Supplies	44,600	107,200	52,200	94,000	-12%
Contractual Services	7,993,200	8,784,500	2,136,200	8,933,400	2%
Other Charges	2,581,800	16,249,900	6,845,200	13,916,000	-14%

Improvements & Equipment	69,100	129,300	18,500	42,500	-67%
Transfer to General	379,100	380,900	379,100	380,000	0%
TOTAL	**13,679,700**	**29,375,250**	**12,883,900**	**27,104,600**	**4%**

BUDGET CHANGES FOR 2023

Increase department employees by seven positions to be federally or state funded. Positions will assist with administration and program requirements.

UNFUNDED NEEDS

Computers, Monitors, Software and scanners for six staff persons - $ 8,200
Two positions – Business Service Representative and Program Monitor - $50,750
Vehicle replacements (ORD 154 of 2021 for vehicles and positions) - $62,000

COMMUNITY DEVELOPMENT ADMINISTRATION

BUREAU CHIEF
Thea Scott

DIVISION OVERVIEW

The Administration Bureau provides support services, including fiscal, budget management, planning and program development, grant writing, program monitoring and other technical and administrative functions in support of the department's mission. The Bureau administers various local, state, and federal grants which include the following:

Special Program Funding (SPF)
Mayors for a Guaranteed Income (MGI) 500K
Federal and State Emergency Solutions Grant (F/S ESG)
Federal Emergency Solutions Grant – CARES Act (ESG-CV)
Community Development Block Grant (CDBG)
Community Development Block Grant – CARES Act (CDBG-CV)
HOME Investment Partnerships Program (HOME)
HOME Investment Partnerships Rescue Plan (HOME-ARP)

The city has been notified of their 2022 formula allocation from the US Department of Housing and Urban Development (HUD) in the following amounts:

CDBG	$1,933,676
HOME	$1,112,902
ESG	$165,769

The funds are subject to the approval of the 2022 Annual Action Plan by HUD. The plan provides information on the intended use of HUD program funds to address needs identified in the 2019-2023 Consolidated Strategy Plan. It also serves as the city's application for funding.

2022 ACCOMPLISHMENTS

Under CDBG entitlement funds, the Bureau awarded funds for public service and public facility activities. The Public Service activities awarded totaled $200,000 to support a wide range of activities. Additional public service activities include, but are not limited to, youth education programs and quality of life initiatives, urban farms which provide fresh produce and nutrition classes to underserved communities, stabilization of historic structures, and professional one on one financial counseling to City residents. Public Facility Funds in the amount of $200,000 have been made available for construction, reconstruction or rehabilitation of public facilities and improvements.

In addition to the city's regular allocations, the division is receiving an added supplemental appropriation of $3,584,981 in HOME-American Rescue Plan (HOME - ARP) grant funding received from the U.S. Department of Housing and Urban Development. The purpose of the HOME ARP allocation is to serve households who are at greatest risk of housing instability, including individuals and families experiencing homelessness and/or who are at imminent risk of becoming homeless. Through community outreach and engagement, the bureau is working diligently to ensure that the priority needs of the community are met with this funding.

The Bureau utilized Emergency Solutions Grants to support five (5) non-profit organizations to aid with homelessness prevention activities, rapid-rehousing, shelter operations, street outreach and HMIS.

As a result of the lingering effects of COVID-19, the division is continuing to utilize CDBG-CARES Act funding to fund initiatives to provide ongoing support in the prevention and response to the coronavirus pandemic.

City funds were used to provide funding for eighteen (18) neighborhood organizations through the Neighborhood Investment Program (NIP), which offers small grants to neighborhood-based organizations to do projects that improve the quality of life in their neighborhoods.

Special Program funds appropriated by the City have been utilized to address a wide spectrum of quality-of-life issues including, but not limited to, youth initiatives, community engagement events, senior citizen outreach projects, community beatification and enhancement projects and education initiatives.

The Division also oversaw the City of Shreveport's pilot guaranteed income program for which funding was awarded by the Mayors for Guaranteed Income Coalition (MGI) and the Parish of Caddo in the amount of $932,000. Commencing in March 2022, this one-year program provides supplemental payments to eligible participants with the goal of assisting them in better addressing their most urgent day-to-day needs.

2023 GOALS AND OBJECTIVES

Maintain expenditures of local, state, federal, CARES Act and American Rescue Plan funds in accordance with established rules, guidelines, and regulations.
Continue to develop and administer programs that address the quality of life and growing needs of our citizens and community.
Develop a plan to support capacity building for nonprofits and housing developers, business assistance, workforce development, and homeownership zones.
Develop a system of supportive services to eliminate barriers faced by new non-profit organizations and community organizations.
The division will continue to pursue funding from other sources to leverage the formula allocations.
Work with social service agencies to reduce homelessness and to mitigate conditions resulting from COVID-19.
Overhaul and streamline internal departmental processes to provide for more efficient workflows.

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Public Service Projects	5	5	5
Public Service Projects (COVID)	10	5	3
Public Facility Projects	1	3	3
Community Development Housing Corporations	0	0	1
Neighborhood Investment Program (NIP)	16	16	16

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	755,700	1,499,350	851,500	1,314,400	-12%
Materials and Supplies	15,200	30,500	13,400	25,300	-17%
Contractual Services	302,000	494,800	292,800	516,400	5%
Other Charges	1,608,800	3,208,500	2,679,100	3,293,700	2%
Improvements & Equipment	13,600	81,400	8,400	11,500	-86%
Transfer to Other Funds	112,800	112,800	112,800	112,800	0%
TOTAL	**2,808,100**	**5,427,350**	**3,958,000**	**5,274,100**	**-3%**
FULL-TIME EMPLOYEES	**10**	**17**	**10**	**17**	**0%**

BUDGET CHANGES FOR 2023

None

UNFUNDED NEEDS

Program Monitor

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Official	720	A	Director of Community Development	1
	722	A	Bureau Chief	1
	791	A	Assistant Director of Community Dev	1
			SUBTOTAL	**3**
Classi ed				
21 Office/Clerical	766	A	Assistant to Director	1
22 Professional	231	15	Planner III	1
	230	11	Planner II	1
	229	13	Planner I	1
	005	17	Grant Administrator	1
	197	14	Management Analyst II	1
	479	17	Project Administrator	1
25 Paraprofessional				
	008	12	Accounting Spec III	1
	007	10	Accounting Spec II	1
	500	09	Accounting Spec I	1
	0436	11	Administrative Assistant	1
	060	11	Program Monitor	3
			SUBTOTAL	**14**
			TOTAL	**17**

WORKFORCE DEVELOPMENT

BUREAU CHIEF
Lenard Adams

DIVISION OVERVIEW

The Bureau of Workforce Development manages the federally funded program Workforce Innovation and Opportunity Act (WIOA) to improve the quality of the workforce, increase economic self-sufficiency, reduce welfare and dependency, meet employer skill requirements, and enhance the nation's productivity and global competitiveness. The program offers job seekers access to employment, education, training, and support services to succeed in the labor market and match employers with the skilled workers they need to compete in the global economy. These services are available and provided at the Caddo American Job Center (CAJC).

Programs offered by the bureau include (a) Adult Program—designed to help individuals with job search assistance and training opportunities, (b) Dislocated Worker Program—designed to help workers affected by job loss, mass layoffs, global trade dynamics, or transitions in economic sectors to get back to work as quickly as possible and to overcome barriers to employment, and (c) Youth Program—designed to help individuals ages 14-24 who face barriers to education, training, and career with a primary focus on out-of-school youth.

WIOA established a priority requirement concerning allocated funds that offers recipients of public assistance, low-income individuals, and individuals who are basic-skills-deficient access to our programs. Local areas are required to spend a minimum of 75% of WIOA youth funds on out-of-school youth.

The bureau will also administer a $1,250,000 WIOA COVID-19 Disaster Recovery Dislocated Worker Grant (DDWG) from July 1, 2020, through December 31, 2022, designed to assist individuals residing in the local Workforce Development Area affected by COVID-19. The grant is a supplemental resource that provides flexibility to communities as a response mechanism to recover from unexpected events that cause large-scale job loss that exceeds the normal funding and programmatic capacities of the local area. In addition, employment and identified training activities are provided with the purpose of allowing individuals to obtain unsubsidized and sustainable employment both during and following the conclusion of the grant-supported activities.

2022 ACCOMPLISHMENTS

The Workforce Bureau, through the Caddo American Job Center, has continued to produce positive results amongst meeting the increased demand for unemployment services during the COVID-19 pandemic, being able to serve a total of 2,972 customers. We served ninety-four (94) adult participants with 73.3% of them attaining a credential. Seventy-five (75) Dislocated Worker participants were enrolled and received training services with an 87.5% rate of credential attainment. Sixty-four (64) new Youth participants enrolled and received educational and career preparation services with 66% gaining measurable skills. In conjunction with WIOA youth funds, our Bureau received additional funding from the City of Shreveport City Council to employ more than one hundred and fifty (150) youth in the Future Leaders of Shreveport Summer Internship Program (FLOSSIP). In response to the pandemic, the local office received the National Dislocated Worker Grant to assist individuals residing in the local area affected by COVID-19. In February of 2022, The Louisiana Workforce Commission launched the "Drive Your Future" program which offers free truck driver training for qualified applicants. To date, our office has received over nine hundred and forty (940) applications and has provided service to more than four hundred (400) applicants. Our bureau was involved with eleven (11) career/job fairs.

2023 GOALS AND OBJECTIVES

The Workforce Development Bureau will continue to strive and meet the needs of industries and citizens of Shreveport through innovative and quality services. We will leverage the relationships of the Workforce Development Board to efficiently engage employers and vitalize job seekers. Workforce Development will invest in professional development as we seek new skills, relevant industry standards, technological advancements, and creativity that enables us to remain proactive, relevant, and competitive in the ever changing workforce landscape. The Bureau plans to collaborate with City departments, private and community-based organizations to support and catalyze the initiatives of others that serve the citizens of Shreveport.

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Adult	101	200	300
Dislocated Worker	79	160	200
Youth	95	150	175
DDWG	5	20	30
Total Customer Participants Served	2,972	4,000	6,000

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	1,206,200	1,305,200	1,782,500	1,531,400	17%
Materials and Supplies	17,200	44,400	14,300	40,200	-9%
Contractual Services	1,131,000	1,172,300	1,132,600	1,206,800	3%
Other Charges	0	1,000	0	1,000	0%
Improvements & Equipment	44,700	28,700	4,400	13,800	-52%
Transfer to Other Funds	158,000	158,900	158,000	158,000	0%
TOTAL	**2,557,100**	**2,710,500**	**3,091,800**	**2,952,100**	**9%**
FULL-TIME EMPLOYEES	**17**	**20**	**17**	**20**	**0%**

BUDGET CHANGES FOR 2023

Youth increased $9,323 over last year's budget of $715,417
Adult increases $33,759 over last year's budget of $662,213
Dislocated workers decreased below last year's budget of $763,598

UNFUNDED NEEDS

Business Service Rep

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	722	A	Bureau Chief	1
			SUBTOTAL	**1**
Classi ed				
22 Professionals	003	16	Accountant III	1
	437	13	Management Assistant	3
	439	14	Workforce Area Coordinator	1
25 Paraprofessional	008	12	Accounting Specialist III	1
	051	12	Career Development Specialist	5
	052	12	Business Service Representative	1
	378	12	Senior Program Monitor	1
26 Office/Clerical	057	09	Management Information System	2
			Program Intake Specialist	1
22 Professionals	197	14	Management Analyst II	1
			Program Manager	2
			SUBTOTAL	**19**
			TOTAL	**20**

HOUSING AND BUSINESS DEVELOPMENT

BUREAU CHIEF
Marcia L. Nelson

DIVISION OVERVIEW

The Bureau of Housing and Business Development administers various federal, state, and local programs that provide housing and business assistance to citizens within the city limits of Shreveport. The bureau implements housing activities through the U.S. Department of Housing and Urban Development, which includes Community Development Block Grant (CDBG) and Home Investment Partnership (HOME). These programs provide housing assistance such as: rehabilitation services to low-and moderate-income (LMI) persons, down payment assistance to first-time homebuyers, rental housing, and transitional sheltering. Business assistance includes tax incentives aimed at new and existing businesses for expansion and restoration of their facilities in qualified census tracts. Locally city-funded programs include *Beat the Heat* and the Mayor's Emergency Relief programs. Beat the Heat provides a window A/C unit that includes a heating component. The *Mayor's Emergency Relief* program assists homeowners with repairs as a result of the winter storm of February 2021.

Additional programs offered by the bureau include: (a) *Handicap Accessibility Program* – provides elderly and disabled citizens with improvements designed to make their homes more accessible; (b) *Emergency Repair* – addresses emergency plumbing repairs and health and safety repairs that are in need of immediate attention due to the immediate threat of safety to the household; (c) *Major Systems Repair Program* – an intervention program that addresses the significant systems of homes that are not operable or functioning, and addresses health and safety repairs in a structurally sound and owner-occupied household whose income is at or below 80% or the area median income (AMI); (d) Homebuyers Assistance Program Participation Initiative (HAPPI) Program – provides homeownership assistance through approved lenders for first-time homebuyers whose income is at or below 80% AMI; (e) *Paint Your Heart Out* – a volunteer program where local volunteers and contractors paint the exterior of homes, provide smoke detectors, and minor exterior repairs for elderly and disabled citizens; (f) *Tax Incentive Programs* – provides tax incentives to Louisiana businesses for expansion, restoration and permanent jobs in economically distressed areas, downtown development districts, economic development districts, and historic districts; and, (g) *Shreveport Financial Empowerment Center* with three (3) Certified Financial Counselors that provide financial education and credit counseling to low and moderate-income citizens.

2022 ACCOMPLISHMENTS

The Bureau of Housing serviced 85 individual households through our rehabilitation and homeownership programs. Some families received services from multiple programs, such as : 46 *PYHO*; 5 *Emergency Repair;* 15 *Major Systems Repair;* 10 *Handicap Accessibility; and 9 HAPPI.* The bureau was able to resume its standard rehabilitation inspections services since the pandemic restrictions were relaxed. Other programs include:

Olive Branch Ministries completed six units on Phase One of the Olive Grove Senior Residences multi-family housing development.

Stoner Hill Healthy Living Initiative provides monthly seminars by health professionals and experts on specific topics relative to managing and maintaining healthy living habits. Produce will be sold to local restaurants and residents to generate a source of income for the center. The Red River Community Gardeners Coalition and the LSU Ag Center continue to provide oversight and offer resources and tips on gardening, healthy eating, food preparation, harvesting fresh vegetation, and teaching youth and adults how to begin and maintain a healthy garden lifestyle.

Project Celebration, a domestic violence center, is substantially complete. They are exploring alternatives and ways to secure additional funds to complete the renovations.

HOPE Connections' Safe Haven project had their groundbreaking ceremony and began working on the 34-unit semi-private homeless facility for those experiencing chronic and/or street homelessness. The facility should be completed in May of 2023.

Oakland Cemetery project has begun restoration of the cemetery. It is the oldest graveyard in Shreveport, and the burial site of one of its founders. Beautification efforts such as long-term maintenance of the cemetery, and installing irrigation systems, lighting, etc. are being done.

The Housing Authority has begun construction of The Fairfield Estates project, which will consist of the new construction of 12 units of affordable housing. This project will be funded with HOME Investment Partnership Act (HOME) funds.

Mokam project will be new construction of (3) tiny homes at the existing Oakland Place Residences located at 1230 Oakland Street, Shreveport, Louisiana. It will also consist of rehabilitation of twenty-five (25) multi-family apartments at the existing Oakland Place Residences located at 1230 Oakland Street, Shreveport, Louisiana. Oakland Place Residences currently serves low-income individuals and families.

Southern University at Shreveport's Kitchen Incubator (MSKick) will expand to add additional kitchen stations and storage space for tenants.

Uneeda Biscuit is a mixed-use development. Stabilization of the building has been completed. Further rehabilitation will occur on the building.

Bank On of Northwest Louisiana, operating under United Way of Northwest Louisiana as a sub-recipient of the city, has opened 6,800 new accounts since inception.

The *Shreveport Financial Empowerment Center (SFEC)* celebrated its second anniversary of providing financial and credit counseling to low-income households. Major milestones have been reached with great outcomes achieved. Total savings increased by clients is $698,193, and the total of non-mortgage debt reduced is $1,042,516.

2023 GOALS AND OBJECTIVES

The department continuously seeks creative ways to leverage the federal funds received by implementing new programs, researching grant opportunities, and collaborating with community partners. The bureau is creating more community-based partnerships, loan/grant programs, and sweat equity-type programs to leverage dollars received for rehabilitation. The department hopes to improve our program delivery services by implementing a high-level contract tracking software that can track tasks, deadlines, and outcomes.

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Façade Improvements (PYHO, HA)	43	60	50
Emergency Repair	25	15	10
Major Systems Repair	02	15	15
Homeownership	04	12	10
Restoration Tax Abatements	1	1	1
Small Businesses/Economic Development	0	1	1
Multifamily Development	6	20	8

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	481,300	555,700	579,300	653,200	17%
Materials and Supplies	10,100	26,500	23,800	24,500	-7%
Contractual Services	97,300	488,300	100,500	451,900	-7%
Other Charges	972,900	13,040,400	4,166,100	10,621,300	-18%
Improvements & Equipment	8,700	18,200	5,700	17,200	-5%
Transfer to Other Funds	108,300	108,300	108,300	108,300	0%
TOTAL	**1,678,600**	**14,237,400**	**4,983,700**	**11,876,400**	**-17%**
FULL-TIME EMPLOYEES	**8**	**9**	**8**	**9**	**0%**

BUDGET CHANGES FOR 2023

None

UNFUNDED NEEDS

None

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	722	A	Bureau Chief	1
			SUBTOTAL	**1**
Classi ed				
22 Professional	437	13	Management Assistant	1
	521	18	Financial Inclusion Manager	1
	522	20	Housing Development Spec	1
23 Technicians	482	12	Certified Housing Inspector	3
	489	14	Field Inspector Supervisor	1
25 Paraprofessional	436	11	Administrative Assistant	1
			SUBTOTAL	8
			TOTAL	**9**

SPECIAL PROGRAMS

BUREAU CHIEF
Tracey Graham

DIVISION OVERVIEW

The Bureau of Special Programs manages grants and activities from various non-entitlement sources, including coordinating the **$24.2 million** Choice Neighborhood Implementation (CNI) grant. The Choice Neighborhoods Initiative aims to transform Allendale, Ledbetter, and West Edge neighborhoods from extreme poverty and severely distressed housing into a revitalized mixed-income community. Choice Neighborhoods will support housing and economic development in these communities with concentrated public and assisted housing to transform the larger neighborhood into a healthy, mixed-income community with quality affordable housing, high-performing schools, services, transportation, and access to jobs. A key feature of Choice Neighborhoods is a focus on sustainability, including (1) financial sustainability of the assisted development, (2) social sustainability of the assisted development, (3) economic sustainability of the neighborhood, and (4) environmental sustainability of the neighborhood.

The Special Programs Bureau will administer **two $500,000** grants from the U.S. Department of Interior/National Park Service for the physical preservation of the Old Galilee Missionary Baptist Church. These grants will facilitate the restoration of this historic church, which has been vacant for over 25 years and has significant deterioration. In addition, this museum will provide educational opportunities for residents/citizens, and visitors can learn about the historical significance of African Americans in Northwest Louisiana.

2022 ACCOMPLISHMENTS

Housing

Choice Neighborhoods Housing (Bayou Grande): two housing phases were completed in the 1st quarter of 2022.
The phases that will be completed will be Phase 3 and Phase 4 of the housing plan. Both phases will consist of 68 units of mixed-income housing.
Phases 5A and 5B construction began January 2022 and will tentatively be over 50-60 percent complete by year-end 2022.
The supply chain, limited labor, and the weather could slow down construction timelines and completion dates.
Residents will occupy the first two completed phases before the end of the second quarter of 2022

People-Choice Neighborhoods Social Services

VOA-social services lead for Choice Neighborhoods served 131 households and over 330 individuals in 2022
90 percent of referred residents received a medical home
95 percent of referred residents obtained health insurance
VOA served over 100 clients with medical referrals and resources
VOA conducted 3-5 job fairs for clients in 2022 (in partnership with Goodwill and ITEX)
VOA held two resource fairs during 2022 (JS Clark and Bayou Grande)
In collaboration with the Shreveport Green-healthy initiative, over 20 families received fresh food each month from the mobile market
Over 20 adults within the community volunteered labor and participated in the Choice Urban Farm
VOA provided clients with at least four healthy eating courses in 2022
VOA offered childcare resources to Choice families in partnership with Providence House

Neighborhood-Critical Community Improvements

The Neighborhood Plan/ (CCI Plan) was approved in the third quarter of 2022 to implement economic development and amenities that will enhance the Choice footprint and the neighborhood.

A procured contractor stabilized the Galilee Civil rights museum during the second quarter of 2022-this project will be 30 percent complete by year end

Design and build-out began on the Galilee Civil rights project during the 4th quarter of 2022

The Millennium Studios was purchased during the first quarter of 2022 to house the EPIC Center (Empowering People in Careers) that houses the workforce development initiatives for Choice Neighborhoods

Design and build-out began in the fourth quarter of 2022 for the EPIC center partners.

The Public Safety Initiative began at the end of the third quarter of 2022-drones and lighting procurement process will start in the third quarter of 2022

At least 2-3 CAB (Community Advisory Board) meetings were held during 2022 with community members.

25 percent of the Neighborhood plan was completed

Other Accomplishments

Convened monthly meetings, prepared memoranda, and worked collaboratively with the Choice Management team to ensure a full vetting of options and issues, along with strategies to address requirements associated with the CNI grant Implementation.

We communicated timelines to identify issues and challenges affecting deadlines.

Conducted Community Advisory Body meetings with local community leaders. (Church leaders, school leaders, nonprofit housing advocates, transportation, and community service providers, Etc.); during these meetings, community members have the opportunity to ask questions and gain feedback on the current project status.

Coordinated and oversaw communications and reporting with HUD, including required grant reporting and formal and informal inquiries from HUD regarding project status. Data was submitted through the Choice Neighborhood Inform online tool that Choice grantees and other authorized users monitor, and report grant progress. Quarterly and annual data was gathered from each grant component, Housing, People, and Neighborhoods, entered into the online system, verified, and reviewed by the HUD point of contact.

Coordinated with People lead (Volunteers of America) to discuss case management, best practices, expenditures, and workforce development to create opportunities for the residents/people in Choice Neighborhoods.

Revisions were made to the Choice Neighborhood Plan for submission to HUD. This plan includes new amenities that will provide access to jobs and services in the Choice Neighborhood footprint. (EPIC-Empowering People in Careers, Galilee Civil Rights and Cultural Museum, and Safety Initiatives)

Provided oversight for expenditures for Choice Neighborhoods; expenses are verified monthly and reconciled against the HUD funding system and the City of Shreveport's accounting department.

2023 GOALS AND OBJECTIVES

Provide administrative and budgetary oversight in conjunction with the lead CNI partners: the City of Shreveport's Department of Community Development, Housing Authority of the City of Shreveport, The ITEX Group, Volunteers of America, and the U.S. Department of Housing and Urban Development (HUD) to implement the Transformation Plan and achieve the goals and objectives of the CNI grant.

Organize and coordinate community events, media activities, and communications to promote awareness of project activities and objectives, solicit input on new and emerging issues, and provide opportunities for community feedback on the implementation activities.

Prepare periodic progress reports for various audiences, including Community Development Director, City Administration, HUD, community groups, and the general public.

Prepare semi-annual reporting for two NPS (National Park Service Grants) and provide budgetary oversight for both awards.

Monitor any emerging issues of concern related to the grant process, regulatory compliance, funding availability, community engagement, partner relationships, and other related areas.

Monitor housing construction and costs associated with housing construction in partnership with the Housing Authority of Shreveport

Implementation of Critical Community Improvement projects as a part of the Neighborhood Plan; This plan includes: A Distribution and Packaging center to align with MSKICK (Milam Street Kitchen Incubator), Baker Street Artist Makers Space, Galilee Civil Rights, Cultural Museum, and public safety initiatives.

Manage and coordinate other place-based initiatives as directed

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
#Construction of Housing Developments completed	N/A	2	2
Neighborhood Plan initiatives completed	N/A	2	2
People Served	N/A	102	140

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	168,800	363,200	239,400	239,700	-34%
Materials and Supplies	2,000	5,800	700	4,000	-31%
Contractual Services	6,463,000	6,629,100	610,300	6,758,300	2%
Other Charges	0	0	0	0	0%
Improvements & Equipment	2,100	900	0	0	-100%
Transfer to Other Funds	0	900	0	0	-100%
TOTAL	**6,635,900**	**6,999,900**	**850,400**	**7,002,000**	**0%**
FULL-TIME EMPLOYEES	**3**	**5**	**3**	**3**	**-40%**

BUDGET CHANGES FOR 2023

13% increase for staff
Staff decrease by 2

UNFUNDED NEEDS

None

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	722	A	Bureau Chief	1
			SUBTOTAL	**1**
Classi ed				
22 Professionals	437	13	Grants Administrator	1
23 Technicians	436	11	Administrative Assistant	1
			SUBTOTAL	**2**
			TOTAL	**3**

DIVERSION PROGRAM

DIVERSION PROGRAM FUND
SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2022	$317,500
2022 Estimated Revenues	60,000
2022 Total Available for Expenditures	377,500
2022 Estimated Expenditures	10,000
Fund Balance December 31, 2022	367,500
2023 Estimated Revenues	63,000
2023 Total Available for Expenditures	430,500
2023 Estimated Expenditures	40,000
Estimated Operating Reserve as of December 31, 2023	390,500

REVENUE DETAIL

FUND 28: DIVERSION PROGRAM SPECIAL REVENUE FUND

INDEX 2810

		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
98.981001	Other Revenues Miscellaneous	63,024	70,000	60,000	63,000
98.982021	Other Revenues General Fund	0	0	0	0
98.983031	Current Yr Fund Balance	0	306,500	317,500	367,500
TOTAL INDEX		**63,024**	**376,500**	**377,500**	**430,500**

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
Operating Reserves					
42.420095	Operating Reserves	0	366,500	367,500	390,500
Total Operating Reserves		**0**	**366,500**	**367,500**	**390,500**
Improvements Equipment					
45.485543	Equipment/Computer Software	0	366,500	367,500	390,500
Total Improvements Equipment		**0**	**366,500**	**367,500**	**390,500**
GRAND TOTAL EXPENSES		**37,302**	**376,500**	**377,500**	**430,500**

DIRECTOR
Ronald F. Lattier

BUDGET COORDINATOR
Gwendolyn Washington

FUND OVERVIEW

The Shreveport City Prosecutor's Pretrial Diversion Program ("Diversion Program") was established for the purpose of allowing individuals to undergo alternative sentencing to avoid the penalties associated with a criminal conviction. The goal is the rehabilitation of the person who committed the offense instead of punishment. The Diversion Program offers several alternatives to criminal penalties, including completion of community service, substance abuse counseling, and fines. In addition, the courts can avoid the expense of judicial resources by providing an alternative to a criminal trial.

2022 ACCOMPLISHMENTS

From July 2019 to present there has been 195 people enrolled in the Diversion Program
The program has collected over $308,000 in programming fees as of January 2022

2023 GOALS AND OBJECTIVES

Continue providing support for participants entering the program
Continue to aggressively pursue collection of bond forfeiture judgments.
Analysis of current case management practices with a view toward increased efficiency in the handling and disposition of criminal matters.
Continue to focus on staff development and training.

FUND FUNDING

Appropriations	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Operating Reserve	0	366,500	367,500	390,500	20%
Improvements & Equipment	37,302	10,000	10,000	40,000	-33%
TOTAL	**37,302**	**376,500**	**377,500**	**390,500**	**17%**

BUDGET CHANGES FOR 2023

The decrease in Operating Reserves is due to buying necessary equipment for the City Prosecutors.
The increase in Improvement & Equipment is to purchase software, computers, and laptops for City Prosecutors.

UNFUNDED NEEDS

None

STREETS SPECIAL REVENUE FUND

STREETS SPECIAL REVENUE FUND
SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2022	2,817,300
2022 Estimated Revenues	6,800,000
2022 Total Available for Expenditures	9,617,300
2022 Estimated Expenditures	6,495,000
Fund Balance December 31, 2022	3,122,300
2023 Estimated Revenues	6,800,000
2023 Total Available for Expenditures	9,922,300
2023 Estimated Expenditures	8,827,100
Estimated Operating Reserve as of December 31, 2023	1,095,200

REVENUE DETAIL

FUND 69: STREETS SPECIAL REVENUE FUND

		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
902020	SWEPCO	8,109,060	6,800,000	6,800,000	6,800,000
983031	Current YR FD Balance	0	4,612,500	2,817,300	3,122,300
941010	Interest Earned	945	0	0	0
941034	Gain/Loss Sale of Securities	-2,136	0	0	0
TOTAL INDEX		**8,107,869**	**11,412,500**	**9,617,300**	**9,922,300**

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
Operating Reserves				
42.420095 Operating Reserves	0	7,662,500	3,122,300	1,095,200
Total Operating Reserves	**0**	**7,662,500**	**3,122,300**	**1,095,200**
Transfers				
50.500000 Transfer to Capital Project	6,152,575	0	2,745,000	8,827,100
52.520008 Trans to General	3,750,000	3,750,000	3,750,000	0
Total Transfers	**9,902,575**	**3,750,000**	**6,495,000**	**8,827,100**

GRAND TOTAL EXPENSES	**9,902,575**	**11,412,500**	**9,617,300**	**9,922,300**

FUND OVERVIEW

The City of Shreveport created the Streets Special Revenue Fund in 2011. Its revenues come from the AEP/SWEPO Franchise Fee collected in excess of 2% of the gross receipts derived by and from the distribution and sale of all electricity and electric current to residential, commercial and industrial customers by the City of Shreveport. All franchise fees in excess of 2% shall be deposited in the Streets Special Revenue Fund to be used to construct and repair streets, including sidewalks and drainage structures.

FUND FUNDING

Appropriations	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Other Charges	0	0	0	0	0%
Operating Reserves	0	7,662,500	3,122,300	1,095,200	-86%
Transfers	9,902,575	3,750,000	6,495,000	8,827,100	135%
TOTAL	**9,902,575**	**11,412,500**	**9,617,300**	**9,922,300**	**-13%**

BUDGET CHANGES FOR 2023

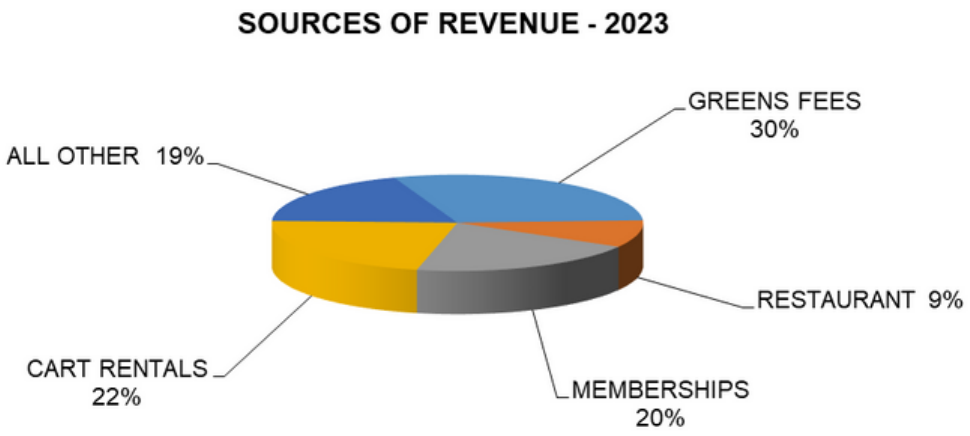
The Fund Balance estimated as of December 31, 2023, represents the amount of funds expected to be available to continue street improvements in 2023. The reserves decreased due to funds transferred to capital projects for the Linwood Avenue Reconstruction projects that will take place in 2023.

UNFUNDED NEEDS

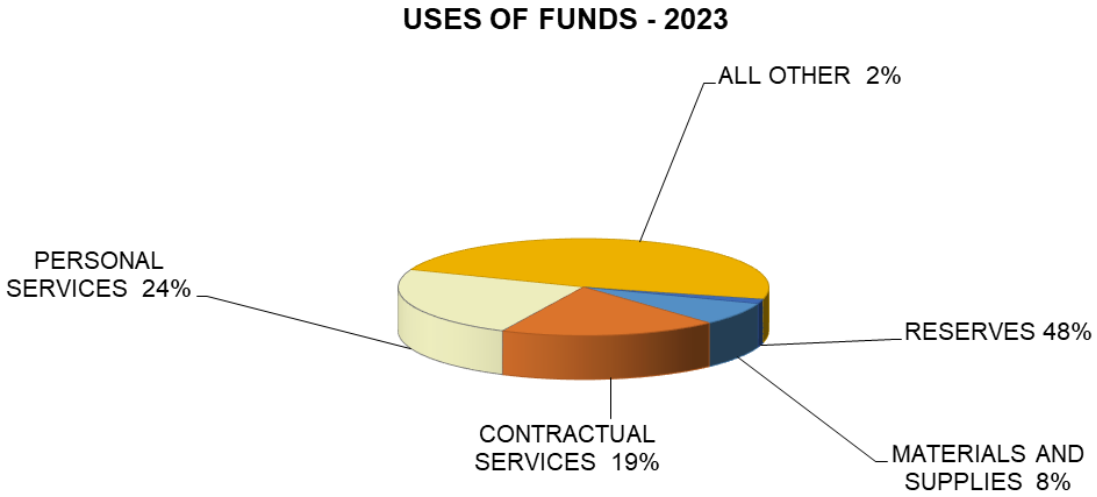
According to the State of the Municipal Infrastructure summary status, approximately $13.5 million is needed in annual expenditures to fund normal improvements of the city's roadway system.

ENTERPRISE FUNDS

GOLF ENTERPRISE FUND



Daily green fees and cart rentals continue to be the largest source of income at each course. Other revenues include operating reserves, tournament income, merchandise sales, and driving range use. Golf memberships and restaurant sales continue to help supplement the revenue stream and aid in the operations of the golf courses.



The cost for employees continues to rise each year. The Golf Fund will allocate almost 39% of its budget to salaries and benefits. The majority of the funding for contractual services is for the payment of the costs of leasing carts and maintenance equipment for each course. If the revenue stays consistent and the staff continues its conscious effort to operate as efficiently as possible, the golf course will have funding to do other projects at the courses. The healthy 2022-2023 operating reserves contributed significantly to the funds' success.

GOLF ENTERPRISE FUND
SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2022	671,300
2022 Estimated Revenues	2,683,500
2022 Total Available for Expenditures	3,354,800
2022 Estimated Expenditures	1,844,300
Fund Balance December 31, 2022	1,510,500
2023 Estimated Revenues	2,407,000
2023 Total Available for Expenditures	3,917,500
2023 Estimated Expenditures	2,029,600
Estimated Operating Reserve as of December 31, 2023	1,887,900

GOLF ENTERPRISE FUND
MAJOR REVENUE ASSUMPTIONS

	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
EXTERNAL CHARGES				
Green Fees				
Querbes Park	359,173	345,000	449,300	400,000
Huntington Park	250,163	236,000	356,200	300,000
TOTAL GREEN FEES	**609,336**	**581,000**	**805,500**	**700,000**
Rental of Carts				
Querbes Park	277,769	270,000	335,000	300,000
Huntington Park	206,606	196,000	267,600	220,000
TOTAL RENTAL OF CARTS	**484,375**	**466,000**	**602,600**	**520,000**
Memberships	**469,205**	**350,000**	**508,000**	**475,000**
Merchandise Sales	**230,031**	**27,200**	**17,700**	**17,700**
Restaurant Revenues				
Querbes Park	143,750	130,000	147,900	150,000
Huntington Park	67,322	50,000	89,600	65,000
TOTAL RESTAURANT REVENUES	**211,072**	**180,000**	**237,500**	**215,000**
GENERAL FUND				
Transfer From General Fund	87,200	87,200	87,200	87,200
TOTAL GENERAL FUND	**87,200**	**87,200**	**87,200**	**87,200**

REVENUE DETAIL

FUND 60: GOLF ENTERPRISE

DIVISION: 60.15.1560 GOLF ENTERPRISE - ADMINISTRATION

		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
92.925052	Memberships	469,205	350,000	508,000	475,000
92.925055	Other Receipts	0	0	0	0
94.941010	Dividends/Interest Earned	-35.38	100	200	200
94.941034	Gain/Loss Sale of Securities	-136.37	0	0	0
98.981001	Miscellaneous	1,332	1,800	2,000	2,000
98.981007	Cash Discounts & Allowances	515	200	500	500
98.981051	Certificate of Indebtedness	0	0	0	0
98.982021	Other Revenues General Fund	87,200	87,200	87,200	87,200
98.983031	Current Yr Fund Balance	0	348,800	671,300	1,510,500
99.995098	Grant/Capital Projects	0	0	0	0
TOTAL INDEX		**558,080**	**788,100**	**1,269,200**	**2,075,400**

DIVISION: 60.15.1565 QUERBES GOLF COURSE

		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
92.920008	Land Rent	8,000	7,500	7,500	7,500
92.922020	Restaurant	143,750	130,000	147,900	150,000
92.925030	Junior Program	0	0	0	0
92.925052	Memberships	0	0	0	0
92.926032	Beer Sales	93,090	75,000	118,300	115,000
92.925051	Rental of Carts	277,770	270,000	335,000	300,000
92.925053	Greens Fees	359,173	345,000	449,300	400,000
92.925055	Other Receipts	8,102	500	2,400	2,400
92.925056	Tournaments	49,278	25,000	54,000	45,000
92.925057	Merchandise Sales	138,356	20,000	10,500	10,500
92.925073	Annual Trail Fees	521	500	1,000	500
92.925074	Range Balls	45,434	44,000	65,000	60,000
98.981002	Sale of Scrap	0	0	0	0
92.925075	Golf Lessons and Clinic Fees	19,590	14,000	20,000	20,000
98.981015	Catering	14,365	7,500	18,000	15,000
TOTAL INDEX		**1,157,429**	**939,000**	**1,228,900**	**1,125,900**

DIVISION: 60.15.1570 HUNTINGTON GOLF COURSE

		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
92.920008	Land Rent	0	0	0	0
92.922020	Restaurant	67,323	50,000	89,600	65,000
92.926032	Beer Sales	29,389	28,000	37,600	32,500
92.925051	Rental of Carts	206,607	196,000	267,600	220,000
92.925053	Greens Fees	250,164	236,000	356,200	300,000
92.925055	Other Receipts	2,245	1,000	1,000	1,000
92.925056	Tournaments	3,528	20,000	20,000	20,000

92.925057	Merchandise Sales	91,675	7,200	7,200	7,200
92.925073	Annual Trail Fees	6,862	2,500	1,000	1,000
92.925074	Range Balls	45,429	40,000	57,000	50,000
92.925075	Golf Lessons and Clinic Fees	11,260	13,500	13,500	13,500
98.981015	Catering	5,793	11,000	6,000	6,000
TOTAL INDEX		**720,275**	**605,200**	**856,700**	**716,200**
GRAND TOTAL REVENUES		**2,435,784**	**2,332,300**	**3,354,800**	**3,917,500**

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
Personal Services					
10.110001	Professional-Salaries	79,556	65,200	79,400	68,800
10.110002	Professional -Overtime	0	0	0	0
10.120001	Technical Salaries	0	0	0	0
10.120002	Technical Overtime	0	0	0	0
10.130001	Protective Serv.-Salaries	0	0	0	0
10.140001	Para-professional-Salaries	103,805	106,000	93,000	84,900
10.140002	Para-professional-Overtime	0	0	0	0
10.140003	Para-professional-Special Pa	0	0	0	0
10.160001	Skilled craft -Salaries	29,613	30,400	40,500	35,800
10.160002	Skilled craft -Overtime	0	0	0	0
10.160003	Skilled craft -Special Pa	0	0	0	0
10.181010	OPEB	-1,254,641	0	0	0
10.170001	Service/Maintenance -Salaries	347,312	381,300	510,100	462,100
10.170002	Service/Maintenance -Overtime	800	0	0	0
10.190092	Memberships	0	0	0	0
10.190090	Service/Maintenance -Clothing	0	0	0	0
10.180001	Employee Ret System	75,136	109,200	82,600	135,800
10.180005	Group Insurance	64,305	103,000	48,100	118,400
10.190006	Performance Pay Reserve	0	0	0	0
10.190007	Medicare Trust Contributions	5,986	8,200	5,800	9,400
10.190008	Employer's OASDI Contribution	9,231	11,600	8,900	12,400
Total Personal Services		**(538,897)**	**814,900**	**868,400**	**927,600**
Material Supplies					
20.200102	Photo/Reproduction/Printing	0	0	0	0
20.200150	Office Supplies	1,213	1,000	1,300	1,000
20.200210	Gas and Diesel Fuel	39,744	35,000	61,200	42,500
20.200230	Custodial	0	0	0	0
20.200240	Chemicals	2,540	100,000	78,800	70,000
20.200250	Consumables	5,395	0	1,800	0
20.200251	Concessions	132,436	110,000	181,900	135,000
20.200520	Materials & Supplies Clothing	0	0	0	0
20.202520	Equipment	28,745	26,700	17,900	22,500
20.200543	Computer Software under $500	0	0	0	0
20.252555	Building and Grounds	25,292	27,000	30,000	27,600
Total Material Supplies		**235,365**	**299,700**	**372,900**	**298,600**

Contractual Services				
30.300100 Utilities-Water	18,491	23,000	21,500	23,000
30.300110 Utilities-Electricity	65,647	43,000	43,000	43,000
30.300120 Utilities-Natural Gas	3,425	5,500	3,100	3,100
30.300190 Utilities - Telephone	5,192	6,400	9,900	6,400
30.300300 Contractual Services-Rents	337,033	332,500	195,400	404,000
30.300400 Maintenance and Repairs	5,807	2,000	6,000	2,000
30.300500 Professional Services	474,357	207,600	182,000	183,000
30.300600 Travel	0	0	0	0
30.300800 Miscellaneous	0	200	200	0
Total Contractual Services	**909,952**	**620,200**	**461,100**	**664,500**
Other Charges				
40.400110 Assessments and Taxes	1,875	1,300	1,900	1,900
30.300515 Booking Fees Golf	87,863	80,000	83,000	80,000
Total Other Charges	**89,738**	**81,300**	**84,900**	**81,900**
Operating Reserves				
42.420095 Operating Reserves	0	459,200	1,510,500	1,887,900
Total Operating Reserves	**0**	**459,200**	**1,510,500**	**1,887,900**
Depreciation				
80.800001 Depreciation Expense	50,883	0	0	0
Total Depreciation	**50,883**	**0**	**0**	**0**
Improvements Equipment				
45.48560 Vehicles	0	0	0	0
Total Improvements Equipment	**0**	**0**	**0**	**0**
Transfers				
51.510109 Notes Payable	0	0	0	0
52.520001 Indirect Cost	0	57,000	57,000	57,000
Total Transfers	**0**	**57,000**	**57,000**	**57,000**
GRAND TOTAL EXPENSES	**747,041**	**2,332,300**	**3,354,800**	**3,917,500**

ORGANIZATION CHART

DIRECTOR
Shelly Ragle

DEPARTMENT OVERVIEW

The Golf Division operates and maintains the two city-owned, 18-hole golf courses, Querbes Park and The Club at Huntington. 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.

2023 DEPARTMENT FUNDING

Division Funding	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change	Full-Time Employees
Administration	(909,879)	746,300	1,856,300	2,225,900	198%	0
Querbes Park	1,059,336	990,200	1,007,500	1,111,300	12%	10
Huntington	597,585	595,800	491,000	580,300	-3%	6
TOTAL	**747,042**	**2,332,300**	**3,354,800**	**3,917,500**	**68%**	**16**

APPROPRIATIONS

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	(538,896)	814,900	868,400	927,600	14%
Materials & Supplies	235,365	299,700	372,900	298,600	0%
Contractual Services	997,815	620,200	544,100	744,500	20%
Other Charges	1,875	81,300	1,900	1,900	-98%

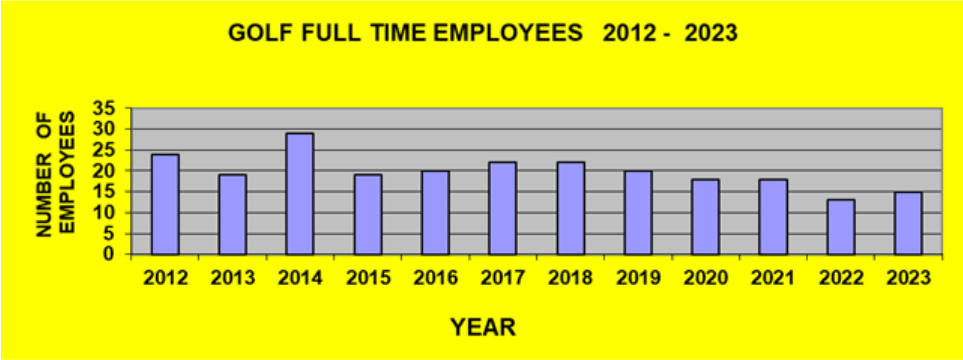
Operating Reserves	0	459,200	1,510,500	1,887,900	311%
Depreciation Expense	50,883	0	0	0	0%
Transfers to Other Funds	0	57,000	57,000	57,000	0%
TOTAL	**747,042**	**2,332,300**	**3,354,800**	**3,917,500**	**68%**

BUDGET CHANGES FOR 2023

Budget reflects funding for a 2.75% increase in employee salaries and benefits.
Other charges account for contractual services booking fees and assessments & taxes
Contractual services increase attributed to general inflation (i.e. utilities, cost of goods, and supplies)
In maintaining a conservative budget, operating reserves are budgeted to reflect current revenues and expenditures. Therefore, there has been an increase in operating reserves.

UNFUNDED NEEDS

Funding to renovate the old maintenance facility at The Club at Huntington Park ($100,000)
Renovation funds for the maintenance facility at Querbes ($200,000)
Renovation at Club House at Querbes ($150,000)



With the current funding level, the type and number of full time employees is sufficient to maintain two 18-hole golf courses. We are able to meet current demand by utilizing more part-time employees for pro-shop and restaurant operations. We continue to find efficiencies by sharing staff responsibilities across courses. This also aids in customer service enhancements.

GOLF ADMINISTRATION

DIVISION OVERVIEW

The Administration Division is responsible for all administrative and fiscal controls of the Golf Fund. These duties include accounts receivable, revenue verification, point of sale system administration, and departmental fixed assets. The division also facilitates all payroll and personnel functions for the golf courses. One of the main functions of the division is the quality assurance and loss prevention programs. The division is responsible for golf-related contracts.

2022 ACCOMPLISHMENTS

Completed several projects with Querbes Park Foundation
Hired a new golf professional at Querbes

2023 GOALS AND OBJECTIVES

Increase memberships by 25%
Research and develop efficiencies in expenditures and innovative income opportunities
Continue to cultivate our relationship with Querbes Park Foundation

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	(1,269,293)	0	0	0	0%
Materials and Supplies	1,497	1,000	3,700	1,000	0%
Contractual Services	307,033	229,100	285,100	280,000	22%
Other Charges	0	0	0	0	0%
Operating Reserves	0	459,200	1,510,500	1,887,900	311%
Depreciation Expense	50,883	0	0	0	0%
Transfer to Other Funds	0	57,000	57,000	57,000	0%
TOTAL	**(909,880)**	**746,300**	**1,856,300**	**2,225,900**	**198%**

BUDGET CHANGES FOR 2023

The operating reserve is at a historic level, due to innovative programming and efficient operational spending; otherwise Golf Administration funding is in-line with historic spending

QUERBES GOLF COURSE

DIVISION OVERVIEW

The Querbes Golf Course is one of the oldest and most historic golf courses in the area, introducing stars such as Hal Sutton and David Toms to the sport of golf. Legendary players Sam Snead and Ben Hogan played an exhibition match at Querbes Golf Course. It is one of the most user-friendly courses in the region. Its geographical position in the City makes it easily accessible. The course's beautiful par threes and respectable par fives make it a pleasure for golfers of all handicaps. The course plays host to the City Amateur Golf championship tournament as well as The City Medal Play Championship. The Querbes Club House has been a key element in creating a great golfing and dining experience.

2022 ACCOMPLISHMENTS

Increased revenue in all major categories by 8% or greater.
Added a new office in the clubhouse which is utilized by the golf professionals. This addition also enables the division manager to have a mobile office onsite.
Planted additional trees on the golf course with the help of the Querbes Park Foundation..
Added a large television to the back patio which has helped to increase customers on the patio dining area.
Removed 6 severely damaged trees from the golf course property.
Partnered with the Querbes Park Foundation to prune trees throughout the golf course.
Partnered with the Querbes Park Foundation on a concrete project which added space to the cart staging area, the first tee staging area and the golf professional teaching area
Utilized an early order chemical/fertilizer program that is linked to a yearly agronomic plan. This saves us 10% on the products to maintain the course properly.
Conducted irrigation audits to maximize the irrigation system coverage. These audits led to the repair and replacement of 9 sprinkler heads.
Entered into a new 4 year lease for golf maintenance equipment. This equipment along with the chemical/fertilizer program are the backbone of the golf course maintenance program..
Maximized the use of volunteer personnel to help manage/reduce expenses
Updated and changed menus twice as well as lowered prices to better serve customers..
Developed a new breakfast menu and catering menu that have helped increase sales.
Crossed trained staff to operate the register and grill at both club house restaurant facilities. This has helped create operational efficiencies.
Implemented consistent, monthly inventory plan

2023 GOALS AND OBJECTIVES

Purchase new hole signs for the golf course
Boost training and communication for marshals, starters and employees to improve daily operations
Paint the exterior of the clubhouse
Install surveillance/cameras along the maintenance barn
Continue a consistent, monthly inventory plan
Increase catered events, tournaments and small outings
Continue to develop a strong, competitively priced menu
Increase seasonal staff during peak hours to best serve golfers and customers
Add another TV to the patio
Grow revenue by 5% in every category and keep expenditures within 10% of 2022

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Total golf rounds played	36,819	38,150	38,000
Rounds played by members	18,892	19,100	19,000
Paid rounds played	17,443	17,250	17,000
Free Rounds (comp or promotions)	2,620	2,450	2,500
School Team Rounds	380	400	400
Total Golf Course Revenue	$1,295,626	$1,228,900	$1,125,900

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	508,535	537,900	622,700	679,600	26%
Materials and Supplies	144,407	189,700	238,200	181,600	-4%
Contractual Services	405,089	261,600	145,300	248,500	-5%
Other Charges	1,305	1,000	1,600	1,600	60%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**1,059,336**	**990,200**	**1,007,800**	**1,111,300**	**12%**
FULL-TIME EMPLOYEES	**12**	**10**	**10**	**10**	**0%**

BUDGET CHANGES FOR 2023

Increase in personal services as Golf Maintenance has fully funded all positions in 2023
Other charges are fees for annual license fees

UNFUNDED NEEDS

Enlarge the dining room to handle growth in restaurant customers and grow revenue.
Add a meeting room to accommodate meetings and private events ($230,000)
Replace Maintenance Shop and add offices. The current building is sixty years old and in very poor condition ($400,000)
Practice Green Rebuild and Relocation with cart parking. The practice green is located near four large Cyprus trees. The green needs to be moved and enlarged to improve turf quality and provide an adequate practice facility ($150,000)
Renovate, enlarge, and relocate tee boxes on ten golf holes. It will improve turf quality and remedy problem golf holes ($120,000)
Create an outside event space for private events to be hosted. ($135,000)
Repair, add, and replace problem cart path areas on the golf course. ($210,000)
Upgrade irrigation controllers and computer as well as add sprinklers around perimeter of the course ($210,000)
Remove weak/unhealthy trees, prune trees, and replace trees as needed throughout the course. ($150,000)
Regrade and add drainage throughout the golf course to ensure positive grade and drainage of water off the property. ($150,000)
Build a Golf Teaching/Training facility ($30,000)
Add driving range tee to the far end of the driving range and access cart path ($12,500)
Add driving range net around the driving range landing area ($220,000)
Renovate and improve the bridge entering the golf course ($30,000)

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
22 Professionals	460	16	Superintendent, SPAR	1
27 Labor/Trade	393	11	Golf Course Mechanic	1
28 Service/Maintenance	132	8	Driver Operator Light	4
	461	6	Crew Member, Grounds	2
	384	6	Restaurant Attendant	0
	465	11	Crew Leader, Grounds	1
	458	11	Crew Leader, Buildings	1
			SUBTOTAL	**8**
			TOTAL FULL-TIME	**10**
Part-Time/Seasonal				
25 Paraprofessional	146	13	Fiscal Coordinator	1
	461	6	Restaurant Attendant (part-time)	6
	132	8	Driver Operator Light (part-time)	0
	373	6	Golf Pro Shop Attendant (part-time)	5
			SUBTOTAL	**12**
			TOTAL	**22**

HUNTINGTON GOLF COURSE

DIVISION OVERVIEW

The Club at Huntington Park is reminiscent of the course that once hosted the Louisiana Open and was a regular stop on the PGA tour. The Club at Huntington Park is a golf course that anyone can enjoy; from the beginner to the expert. The Club at Huntington Park (1970's) played host to the Louisiana Open, a regular stop on the PGA tour. Beautiful tee boxes, well-defined fairways, consistently smooth greens and fantastic customer service is a regular occurrence at The Club at Huntington Park.

2022 ACCOMPLISHMENTS

Revenue growth over nine percent from the previous year
Implemented a volunteer program that aided the golf maintenance team with weekly maintenance.
Produced a good golf course product despite being understaffed for the majority of the year.
Added an indoor hitting area with all the current teaching and swing analysis hardware and software.
Continued to "cross train" all employees for versatility and effectiveness.
Continued to attract local corporate/fund-raising golf tournaments.
Hosted numerous local Jr. Golf tournaments. (rounds totaling over 175)
Continued to develop the Starter/Marshal program to better serve our patrons.
Developed a strong and attractive catering menu for large events
Hosted 3 free Titleist demo/fitting days.
Continued to modify our agronomic plan based on soil tests to improve course conditions
Continued to develop and implement a preventative maintenance program for golf course equipment.
Continued monthly membership rewards to add value to our memberships.
Continued to grow F&B at the facility by changing some of our offerings based on customer feedback.

2023 GOALS AND OBJECTIVES

Add new tee signs to the course
Add a crew member position and operator position to the golf course maintenance team.
Continue to cross-train employees to maximize productivity
Repair and replant the front beds of the clubhouse
Increase the daily green speed to provide our patrons with a more enjoyable golfing experience
Improve fairway and rough conditions through maintenance and cultural practices
Repair and replace any damaged components of the irrigation system to ensure optimal coverage and efficient operation
Continue to grow the game with numerous events/clinics for the local kids, ladies and golfers of all levels.
Grow revenue by 5% in every category
Keep expenses within 10% of 2022 levels
Expand outreach at local elementary, middle and high schools by introducing golf in PE classes.
Continue to improve overall aesthetics of the entire facility
Install new netting along the left side of the range to protect neighbors over the fence.
Market the facility for group functions and special event rentals

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Total golf rounds played	26,695	27,300	27,000
Rounds played by members	11,827	12,100	12,100
Paid rounds played	11,742	11,950	11,000
Free Rounds (comp or promotions)	2,269	2,350	2,250

School Team Rounds	0	0	0
Total Golf Course Revenue	$849,692	$856,700	$716,200

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	221,862	277,000	245,700	248,000	-10%
Materials and Supplies	89,461	109,000	131,000	116,000	6%
Contractual Services	285,693	209,500	114,000	216,000	3%
Other Charges	569	300	300	300	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**597,585**	**595,800**	**491,000**	**580,300**	**-3%**
FULL-TIME EMPLOYEES	**6**	**6**	**5**	**6**	**0%**

BUDGET CHANGES FOR 2023

Decrease in personal services and material and supplies is to reflect historical spending
Increases in contractual services are a result of a new lease agreement for the rental cart fleet.

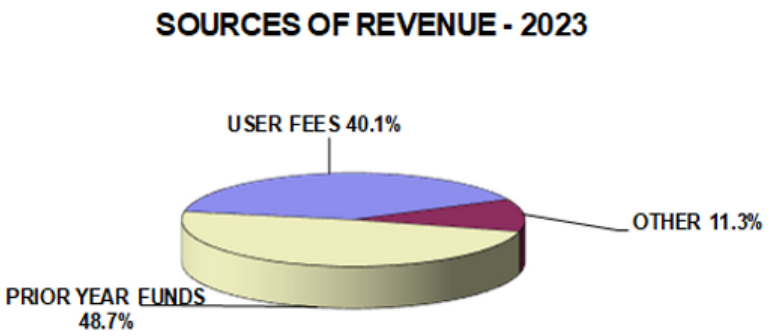
UNFUNDED NEEDS

Replace the irrigation decoder system with an reliable alternative($350,000)
Golf Course Superintendent position ($48,000)
Recover golf maintenance building, add new doors, office and restroom ($250,000)
Window covering for all clubhouse windows ($15,000)
Add roof over back door to cover the back door area and prevent flooding ($ 21,000)
Remove dead/unhealthy trees and replant trees around the golf course per architect's guidance ($45,000)
Add concrete staging area for golf carts behind clubhouse ($20,000)
Remove the old and deteriorating barn on the course ($60,000)
Build a practice green/area between hole 10 and 17 ($210,000)
Additional irrigation around perimeter, of course ($32,000)
Alarms and cameras at maintenance facility ($16,000)
Replace the broken and deteriorating fence around the property to help secure the facility ($225,000)
Dredge out lakes to help control aquatic growth. Dig out the perimeter of the lakes to help aesthetics and help control aquatic growth ($150,000)
Driving range upgrades including target greens and extension of the teeing area ($45,000)
New grill and fryer for the kitchen ($15,000)
Add new net along the driving range ($50,000)

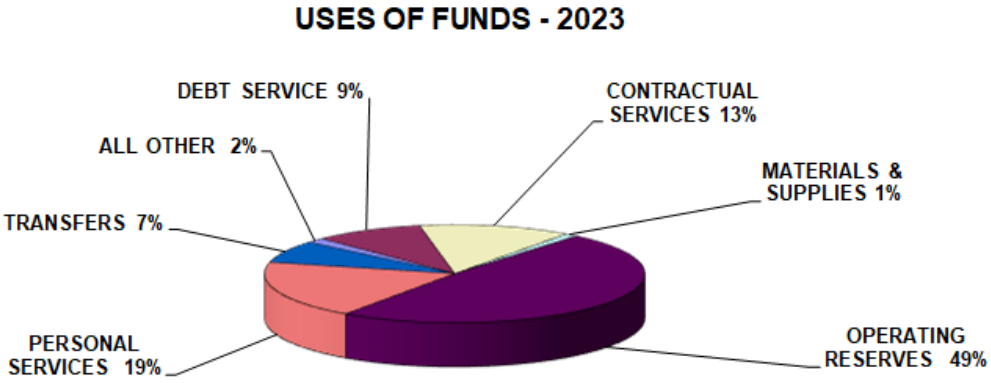
EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
28 Service / Maintenance	132	8	Driver Operator Light	4
	458	11	Crew Leader, Buildings	1
	465	11	Crew Leader, Grounds	1
			SUBTOTAL	**6**
Part Time /Seasonal				
25 Paraprofessional	373	6	Golf Pro Shop Attendant	7
	461	6	Restaurant Attendant	4
			SUBTOTAL	**11**
			GRAND TOTAL	**17**

MUNICIPAL AIRPORT ENTERPRISE FUND



Revenues generated by airport operations contribute approximately 51% of the total 2023 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.



Approximately 49% 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 9% is for debt repayment on Airports bonds. The remaining 42% of the budget covers salaries and benefits, supplies, and services.

MUNICIPAL AIRPORTS ENTERPRISE FUND
SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2022	12,216,000
2022 Estimated Revenues	15,974,500
2022 Total Available for Expenditures	28,190,500
2022 Estimated Expenditures	12,651,900
Fund Balance December 31, 2022	15,538,600
2023 Estimated Revenues	16,397,000
2023 Total Available for Expenditures	31,935,600
2023 Estimated Expenditures	16,397,000
Estimated Operating Reserve as of December 31, 2023	15,538,600

MUNICIPAL AIRPORTS
MAJOR REVENUE ASSUMPTIONS

	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
PARKING AND RENTALS				
Parking Lot Revenues				
Facility Rentals (Regional Airport)	**5,961,056**	**5,565,400**	**6,074,500**	**6,324,600**
This includes parking lot revenues, office rent, display rent, hangar rent, land rent, FBO rent, cargo terminal rentals and building rent.				
Facility Rentals Charges (Downtown Airport)	**605,136**	**637,000**	**613,500**	**651,400**
This includes revenues from building, hanger, office, and land rental at the Downtown Airport.				
AIRPORT FEES				
Landing Fees	**2,118,227**	**1,700,000**	**1,600,000**	**1,700,000**
Fees collected from airlines for landing at the Shreveport Regional Airport. These fees are based on cost recovery for airfield operations.				
OTHER AIRPORT REVENUES				
Auto Rental Agencies	**1,159,617**	**700,000**	**1,000,000**	**1,000,000**
Auto Rental Agencies pay for the right to operate facilities within the Regional Airport.				
Passenger Facility Charges (PFC)	**964,741**	**918,000**	**1,000,000**	**1,100,000**
Fees collected by airlines for passengers boarding aircraft at Shreveport Regional Airport. Funds are to be used for capital improvements subject to approval by FAA. These charges are used to retire the bonds sold to build the Regional Airport Terminal.				
FUND BALANCE	**0**	**8,050,200**	**0**	**15,538,600**
Fund balance assists in meeting debt service coverage requirements and is available to cover emergencies and capital improvement projects.				

AIRPORTS FUND

PRINCIPAL AND INTEREST MATURITIES (REVENUE BONDED DEBT)

2018	3,675,910
2019	3,864,530
2020	3,956,329
2021	2,866,639
2022	2,962,806
2023	2,959,784
2024	2,956,107
2025	2,952,331
2026	2,579,684
2027	1,274,106
2028	1,272,888
2029	1,275,166
2030	1,275,825
2031	1,273,375
2032	1,267,750
2033	1,270,125
2034	1,265,375
2035	1,268,375
2036	1,264,000
2037	1,262,250
2038	1,262,875
2039	1,260,750
2040	1,260,750
TOTAL	**46,527,730**

Principal and interest maturities are in accordance with bond schedules. The total shown above may not agree with the actual cash outlay in a given year because of payment due dates.

REVENUE DETAIL

FUND 61: MUNICIPAL AIRPORTS ENTERPRISE

DIVISION: 61.61.6110 AIRPORT ENTERPRISE - ADMINISTRATION

		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
912029	Fire Preventions- Permits	160	0	0	0
914046	Self-Fueling Aircraft Permit	3,000	3,000	3,000	3,000
920000	Building Rent	161,384	160,000	140,800	166,000
920001	Parking Lot	2,122,027	2,000,000	2,400,000	2,500,000
920003	Sale Of Parking Decals	16,781	12,000	20,000	25,000
920005	Office Rent	1,339,669	1,204,000	1,300,000	1,400,600
920006	Display Rent	9,000	25,000	20,000	50,000
920007	Hanger Rent	995,889	1,000,000	1,000,000	1,000,000
920008	Land Rent	205,420	235,000	200,000	260,000
920009	FBO Land Rent	334,969	335,000	335,000	377,500
920010	Sub Leases	0	0	0	0
920017	Cargo Terminal Rentals	792,697	606,400	678,700	570,500
920105	Office Rent-Airline Incentive	0	0	0	0
921010	Landing Fees	2,118,227	1,700,000	1,600,000	1,700,000
921011	Security	247,122	244,500	300,000	325,000
921012	Apron Fees	139,087	110,000	110,000	120,000
921014	Flowage FBO	214,893	180,000	200,000	268,700
921016	Flowage Vehicles	2,697	2,500	2,200	2,500
921019	Passenger Facility Charges (PFC's)	964,741	918,000	1,000,000	1,100,000
921110	Landing Fees-Airline Incentive	-5,836	0	0	0
921112	Apron Fees-Airline Incentive	0	0	0	0
922020	Restaurant	92,022	90,000	100,000	125,000
922024	Building Utilities	20,792	25,000	22,000	30,000
922025	Airline Baggage Fee	370,713	370,800	400,000	410,000
922026	Auto Rental Agencies	1,179,383	1,000,000	1,400,000	1,500,000
922027	Airport Security Badges	26,693	30,000	30,000	25,000
922028	Limosuine And Cab Fees	14,766	15,000	15,000	20,000
922029	Retail Sales Shv	133	0	0	0
922529	Financial Chrgs - Delinq Accts	0	0	0	0
941010	Interest	123	2,500	1,600	2,500
941014	Interest On Sinking Funds	403	0	0	0
941034	Gain/Loss On Sale Of Security	-2,975	0	0	0
941035	Interest On Pfc	781	2,000	800	1,800
981001	Miscellaneous	62,901	0	155,000	0
981002	Sale Of Scrap	0	500	1,500	500
981003	Oil And Gas Royalties	5,236	6,000	6,000	7,000
981005	Auction Proceeds	0	0	25,000	10,000
981007	Cash Discounts & Allowances	1,821	0	(68,500)	0
981009	Vending Machine Receipts	51,760	45,000	45,000	50,000
981023	Airline Jet Bridges	119,125	115,000	115,000	0
981123	Airline Jet Bridges - Incentive	0	0	0	0
981072	Transportation Security Admin	0	0	0	0
982021	Other Revenues General Fund	43,600	0	125,000	0
982022	Other Revenues	210,900	264,000	264,000	264,000
983031	Current Year Fund Balance	0	8,050,200	0	15,538,600
990026	State Grant	101,608	100,000	100,000	118,000

991099	Cares Act	749,430	2,997,900	0	0
991100	CRRSA Grant	2,248,291	0	749,430	0
991101	ARPA Grant	0	0	2,248,470	2,996,700
TOTAL INDEX		**14,959,432**	**21,849,300**	**15,054,000**	**30,967,900**

DIVISION: 61.61.6130 AIRPORT ENTERPRISE - SECURITY

		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
950005	Parking Tickets	2,935	5,000	2,000	2,500
981072	Transportation Security Admin	120,749	120,000	120,000	120,000
TOTAL INDEX		**123,684**	**125,000**	**122,000**	**122,500**

DIVISION: 61.61.6140 AIRPORT ENTERPRISE - DOWNTOWN AIRPORT

		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
920000	Building Rent	72,000	72,000	72,000	75,000
920005	Office Rent	35,758	36,500	36,500	38,500
920007	Hanger Rent	281,239	292,900	275,000	292,900
920008	Land Rent	216,139	235,600	230,000	245,000
920010	Subleases	0	0	0	0
921011	Security	5,674	5,000	2,000	5,000
921014	Flowage FBO	23,856	25,000	25,000	35,000
922020	Restaurant	10,550	9,600	9,600	9,600
922024	Building Utilities	22,383	25,800	30,000	40,000
922026	Auto Rental Agencies	0	3,000	0	3,000
981001	Miscellaneous	1,600	0	30,000	0
981002	Sale of Scrap	0	5,000	0	5,000
981003	Oil And Gas Royalties	23,472	25,000	30,000	40,000
981009	Vending Machine Receipts	0	0	0	0
990026	State Grant	8,251	7,000	7,000	10,000
991099	Cares Grant	0	0	60,400	0
991100	CRRSA Grant	0	116,200	0	46,200
TOTAL INDEX		**700,922**	**858,600**	**807,500**	**845,200**

GRAND TOTAL REVENUES	**15,784,038**	**22,832,900**	**15,974,500**	**31,935,600**

EXPENDITURE DETAIL

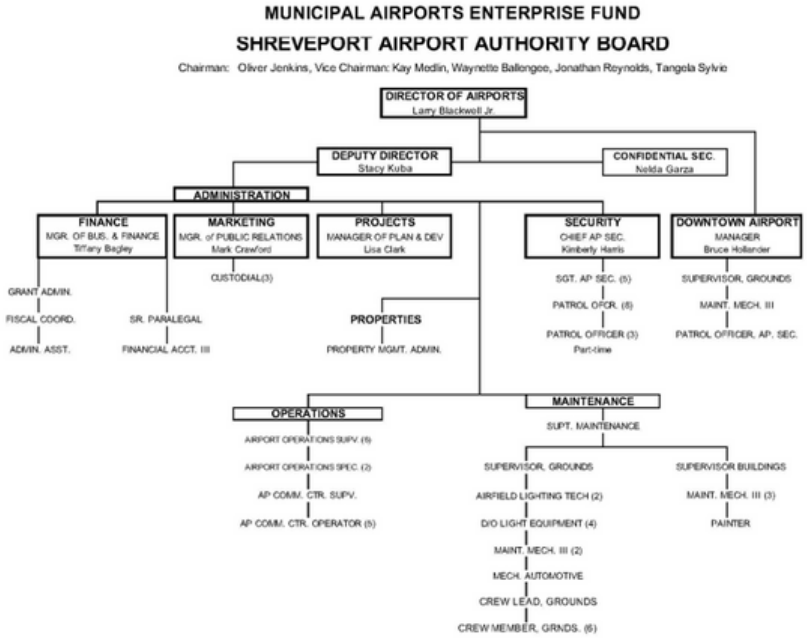
SUB-OBJECT DESCRIPTION		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
Personal Services					
100001	Official/Administrative Salaries	347,315	270,000	287,000	350,500
110001	Professional Salaries	621,362	1,023,800	740,100	1,015,800
110002	Professional Overtime	50,785	35,000	30,000	35,000
110011	Professional Civil Service St	77,861	77,800	85,800	88,100
120001	Technician Salaries	0	0	0	0
120002	Technician Overtime	0	0	0	0

130001	Protective Service Salaries	458,783	698,800	495,500	758,900
130002	Protective Service Overtime	40,057	138,400	152,000	197,000
130011	Protective Service Civil Serv St	314,722	416,900	252,800	472,300
130012	Protective Service FLSA Pay	13,028	22,400	15,000	25,700
140001	Paraprofessional Salaries	12,620	0	23,000	34,600
140002	Paraprofessional Overtime	0	0	0	0
150001	Office/Clerical Salaries	221,517	236,500	262,400	276,600
150002	Office/Clerical Overtime	15,290	15,000	20,000	15,000
160001	Skilled Craft Salaries	322,650	443,200	328,500	421,500
160002	Skilled Craft Overtime	24,135	10,500	8,100	10,500
170001	Service/Maintenance Salaries	280,249	427,200	332,200	585,000
170002	Service/Maintenance Overtime	18,075	5,500	18,000	15,000
180001	Employee Retirement System	567,811	802,800	683,100	865,300
180002	State Civil Service Retirement	141,292	146,400	136,600	135,800
180003	Deferred Compensation	24,561	25,900	17,800	27,600
180005	Group Insurance	390,940	786,500	430,400	632,900
180010	OPEB / Pension	0	0	0	0
190003	Unemployment Insurance	0	0	0	0
190005	Relocation	0	0	0	0
190006	Performance Pay Reserve	-1,000	88,600	0	0
190007	Medicare Trust Contribution	40,955	46,900	43,500	59,000
190008	OASDI Contributions	0	0	0	0
190090	Clothing	9,296	17,500	19,100	17,000
190091	Training	30,931	32,000	11,100	33,000
190092	Memberships	1,019	2,600	1,000	2,000
190093	Medical Exams	1,517	2,200	2,300	4,600
Total Personal Services		**4,025,771**	**5,772,400**	**4,395,300**	**6,078,700**
Material Supplies					
200101	Postage	2,701	3,500	2,100	4,000
200102	Printing and Publishing	265	2,500	1,500	2,500
200150	Office Supplies	9,667	18,500	7,600	18,200
200153	Office Furnishings	3,770	10,200	8,800	23,000
200210	Fuel, Oil & Lubricants	58,806	74,000	67,000	74,800
200220	Medical Supplies	717	1,200	500	1,200
200230	Custodial	37,469	37,000	16,500	16,000
200240	Chemicals	15,142	20,000	10,200	30,000
200245	Safety	11,139	19,200	16,800	19,200
200250	Consumables	1,643	2,800	2,000	2,800
200251	Concessions & Merchandise	0	0	0	0
200271	Minor Equipment	620	5,000	1,200	2,000
200290	Misc. Op Supplies	0	5,000	1,000	2,000
200291	Training	0	0	0	0
200543	Computer Software < $500	413	500	100	500
250505	Motor Vehicle Maint Supplies	11,678	22,000	10,500	21,500
250515	Small Engine Maint Supplies	1,281	1,500	0	1,200
250520	Equipment Maint Supplies	74,906	31,500	39,500	31,500
250542	Street Lighting, Signals & Signs	39,048	30,000	35,000	35,000
250555	Buildings and Grounds	28,446	66,000	44,200	46,000
250560	Street Maint Supplies	2,454	500	500	1,000
250590	Misc Maintenance Supplies	2,322	2,000	500	1,000
Total Material Supplies		**302,487**	**352,900**	**211,700**	**333,400**
Contractual Services					
300100	Utilities - Water	36,730	56,000	31,500	31,000

300110	Utilities - Electricity	770,244	718,000	778,000	795,000
300120	Utilities - Natural Gas	114,715	116,000	133,000	128,500
300190	Utilities - Telephone	225,287	139,200	324,200	238,500
300200	Wireless Services	18,350	18,000	16,000	21,000
300300	Rents	18,755	75,000	40,000	50,000
300400	Maintenance and Repairs	364,043	461,600	268,000	415,600
300500	Professional Services	993,051	2,071,000	1,658,000	2,221,100
300600	Travel	16,604	30,500	34,000	51,000
300800	Miscellaneous	18,217	21,500	21,000	41,000
320235	Publications/Advertising/Printing	0	0	0	150,000
350599	Cap Outlays (fin stmts)	0	0	0	0
Total Contractual Services		**2,575,995**	**3,706,800**	**3,140,700**	**4,142,700**
Other Charges					
400110	Assessments and Taxes	0	0	0	0
400113	Assessor's Fees	0	0	0	0
400120	City Memberships	6,890	10,000	10,300	10,500
400125	Promotions	8,487	40,000	15,000	25,000
400175	Fiscal Chgs-Trust/Paying Agt	3,500	3,500	3,500	3,500
400176	Sinking Fund Interest Acct	1,197,985	977,900	977,900	901,700
400177	Sinking Fund Principal Acct	0	2,020,000	2,020,000	2,095,000
400190	Misc General Expense	0	0	0	0
400197	Bad Debt Expense	0	45,000	5,000	45,000
Total Other Charges		**89,738**	**81,300**	**84,900**	**81,900**
Operating Reserves					
420007	Airports Industrial Reserve	0	500,000	0	500,000
420011	Terminal O&M Reserve	0	984,600	0	984,600
420012	Airfield Reserve	0	200,000	0	200,000
420013	SUSLA Maint. Reserve	0	20,000	0	30,000
420095	Operating Reserves	0	6,259,500	0	13,824,000
Total Operating Reserves		**0**	**7,964,100**	**0**	**15,538,600**
Improvements Equipment					
475525	Buildings	0	12,600	1,000	7,500
480515	Non-Building Improvements	-187,366,78	10,000	56,000	6,300
485540	Books	0	0	0	0
485542	Audio Visual Equipment	0	0	0	0
485543	Computer Software	0	0	0	0
485550	Office/Reprod Equipment	5,411	31,000	35,000	29,500
485555	Audiovisual Equipment	0	0	0	0
485557	Tools and Equipment	7,861	56,600	22,500	48,500
485558	Communications Equipment	0	2,500	1,0000	2,500
485560	Vehicles	26,499	170,000	125,000	185,000
485570	Machinery/Equipment	67,604	137,400	-105,000	126,000
Total Improvements Equipment		**(79,992)**	**420,100**	**135,500**	**405,300**
Transfers					
500000	Transfer To Capital Proj	2,286,027	735,000	735,000	1,500,000
500028	Airport Projects	0	0	0	0
520001	Indirect Cost	292,200	292,200	292,200	292,200
530061	Downtown to Regional	210,900	264,000	264,000	264,000
615906	Transfer To Retained	304,042	229,000	229,000	300,000
Total Transfers		**3,093,169**	**1,520,200**	**1,520,200**	**2,365,200**

GRAND TOTAL EXPENSES	**11,134,292**	**22,832,900**	**12,651,900**	**31,935,600**

ORGANIZATION CHART



DIRECTOR
Larry Blackwell

DEPUTY DIRECTOR
Stacy C. Kuba. A.A.E., ASC

DEPARTMENT OVERVIEW

The City of Shreveport is served by two airports governed by the Shreveport Airport Authority which provides air transportation to major cities in the United States and is a major economic driver for the ArkLaTex Region. Currently, the Shreveport Regional Airport (SHV) hosts flights operated by Allegiant Air, American Airlines, Delta Air Lines and United Airlines. The Shreveport Regional Airport (SHV) is the home of Western Global Airlines wide-body jet maintenance facility. Downtown Municipal Airport provides facilities for general and corporate aviation, and is the home for Southern University Shreveport-Bossier Aerospace Technology Center which trains FAA certified airframe and power plant mechanics.

2022 ACCOMPLISHMENTS

See Accomplishments by division.

2023 GOALS AND OBJECTIVES

See Goals and Objectives by division.

2023 DEPARTMENT FUNDING

Division Funding	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change	Full-Time Employees
Administration	5,717,792	15,304,400	6,657,200	23,850,000	56%	12
Maintenance	2,540,982	3,485,100	2,564,100	3,663,600	5%	26
Security	1,416,940	2,277,800	1,849,500	2,610,300	15%	31
Downtown	759,945	862,900	935,800	845,200	-2%	4
ARFF	698,633	902,700	645,300	966,500	7%	*7
TOTAL	**11,134,292**	**22,832,900**	**12,651,900**	**31,935,600**	**41%**	**73**

**ARFF Staff is included in the budget for the Fire Department and is not included in the Total of full-time employees*

APPROPRIATIONS

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	4,025,771	5,772,400	4,395,300	6,078,700	5%
Materials & Supplies	302,487	352,900	265,500	333,400	-6%
Contractual Services	2,575,995	3,706,800	3,303,700	4,142,700	12%
Other Charges	1,216,862	3,096,400	3,031,700	3,080,700	-1%
Operating Reserves	0	7,964,100	0	15,538,600	95%
Improvements & Equipment	(79,992)	420,100	135,500	405,300	-4%
Transfers to Other Funds	3,093,169	1,520,200	1,520,200	2,356,200	55%
TOTAL	**11,134,292**	**22,832,900**	**12,651,900**	**31,935,600**	**40%**

BUDGET CHANGES FOR 2023

Revenue - Overall revenue increase from $14.8M to $16.4M. Inclusive in the $16.4M is the car rental of $500K, parking lot revenues of $500K and Passenger Facility Charges (PFC's) $200K.
Operating Revenues reflect an overall increase of 11% over 2022
Positions budgeted in 2022 were 78 and 73 in 2023

AIRPORT ADMINISTRATION

DIVISION OVERVIEW

The Administration division includes the Airport Deputy Director and immediate staff. This division is tasked with the responsibility of executing all financial matters for the Airports' Fund and is responsible for negotiating and monitoring leases and contracts and ensuring 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).

2022 ACCOMPLISHMENTS

Completed and implemented PFC application #6 (excess of $2 million) to reimburse the Airport for costs incurred to procure and install four (4) Passenger Boarding Bridges.
Successfully leveraged Federal grant funding to absorb bond debt costs, including Sinking Fund and interest expenses, such that the Airports unrestricted reserves are on target to increase more than $3 million for the calendar year.
Successfully initiated the project attached to the $1.4 million PFC application #5, the terminal awning refurbishment and revitalization and the project is on target for completion in third Quarter 2022.
Selected two (2) concessions vendors for the next year for Downtown and the next five (5) years for Regional, which will solidify the footprint of the selected vendors within this region through the build-out of parallel concessionaires (Regional), which is forecasted to exponentially impact the culinary enjoyment of passengers and grow the correlated revenues for both Airports.
Launched the concourse area flooring/carpeting project for $201K, as a part of the Airport's continuous beautification initiatives and to address the need for new carpet in the passenger active sections of the Airport and to enhance the aesthetic value of the Airport from the stem and upwards.
Realized and earned over 50% of budgeted General Operating and Aeronautical Revenues, as of mid-year and revenues are tracked to achieve and slightly exceed the holistic 2022 projections.

2023 GOALS AND OBJECTIVES

Foster a cohesive, synergistic working environment that utilizes the optimum skills of the staff in order to achieve the strategic, financial, and operational goals of the Airport.
Continue staff restructuring plan to realign job tasks, improve succession plans in all divisions, and increase staff's flexibility through additional cross-training.
Focus on supporting established priorities of safety, security and customer experience to ensure the effective, efficient, and safe operations of the airport.
Coordinate with airlines partners to build upon existing service and destinations, while bringing larger airline passenger jets to make Shreveport Regional Airport the preferred airport in the Ark-La-Tex region.
Work with economic development partners to increase visibility with aerospace/aviation companies.
Negotiate new airline lease agreements and rental car concession contracts at Regional.
Ensure compliance with Lease requirements, including the review of agreements to ensure that rates are escalated timely and that agreements that provide for dual responsibility in regard to hangars are adhered to.
Coordinate with consultants Kutchins and Groh and Frasca and Associates in order to promulgate the financial and strategic plans for the future terminal modernization projects that will prepare the airport for the continuous expansion of passenger activity and airline occupancy demand.
Formulation of PFC Application #7, with projects to be determined.
Increase the airport's nonaeronautical revenue sources.

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Capital Projects Managed	21	25	25
Contracts/Leases Monitored	355	355	356
**Passengers	320,220	402,000	433,000
Airline Departures	6201	6850	7,300

** Switched metric to total passengers for 2022 (not enplanements)

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	934,076	1,233,800	939,400	1,229,500	0%
Materials and Supplies	13,810	35,200	19,700	47,000	34%
Contractual Services	855,522	1,668,700	1,315,500	1,802,500	8%
Other Charges	1,215,980	3,096,400	3,031,400	3,080,200	-1%
Reserves	0	7,964,100	0	15,538,600	95%
Improvements & Equipment	-183,865	50,000	95,000	60,000	20%
Transfer to Other Funds	2,882,269	1,256,200	1,256,200	2,092,200	67%
TOTAL	**5,717,792**	**15,304,400**	**6,657,200**	**23,850,000**	**56%**
FULL-TIME EMPLOYEES	**10**	**12**	**12**	**12**	**0%**

BUDGET CHANGES FOR 2023

Increase materials and supplies to include office furnishings for additional office space on Administrative floor $9,800; Increase fuel, oil and lubricants $1,000 to accommodate higher fuel prices.

Reserves have increased significantly due to using COVID Relief funds to offset annual bond debt expense.

Improvements and equipment increased due to supply chain delays and higher prices of equipment and vehicles.

Transfer to capital increased for future pavement rehab projects on airport property.

UNFUNDED NEEDS

Unfunded (1) Mgmt. Assistant
Unfunded Network Administrator

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	830	A	Director of Airports	1
	849	A	Deputy Director	1
22 Professionals	879	A	Manager of Business & Finance	1
	759	A	Manager of Planning & Dev.	1
	752	A	Manager of Public Relations/ Marketing	1
26 Office/Clerical	822	A	Confidential Secretary	1
			SUBTOTAL	**6**
Classi ed:				
22 Professionals	005	17	Grant Administrator	1
	146	13	Fiscal Coordinator	1
	337	17	Property Mgmt. Admin.	1
	419	16	Senior Paralegal	1
	498	18	Network Administrator	1
25 Para-Professionals	436	11	Administrative Assistant	1
			SUBTOTAL	**6**
			TOTAL	**12**

MAINTENANCE

DIVISION OVERVIEW

Maintenance is a vital component of the day-to-day activities at Shreveport Regional Airport. The Maintenance division is tasked with maintaining the airside and landside areas in compliance with Federal, State and Local regulations. Additionally, the Maintenance staff has the responsibility of maintaining buildings and property located on the airport, as well as property purchased through federally funded noise mitigation programs off airport property.

2022 ACCOMPLISHMENTS

Continue to provide assistance in planning, construction oversight and guidance for scopes of multiple capital improvement projects at Shreveport Regional Airport.
Completed renovation of Gate 3 Hold room.
Replaced Airport crash phone with new more reliable emergency phone system
Increased coordination of airfield maintenance programs and Operations Division to maintain a high level of air carrier airport compliance.
Make the buildings at the airport more energy efficient by installing LED lighting.
Completed all training for the FAR Part 139 Inspection, and City mandated training.

2023 GOALS AND OBJECTIVES

Complete and implement new policies and procedures for the airport maintenance division.
Track preventative maintenance and other equipment repairs.
Create a mowing plan for all airport properties.
Utilize the Pavement Maintenance Program to track repairs on the runway and taxiway system.
Continue to implement multiple changes to cross-train staff between field maintenance and building maintenance teams to allow increased flexibility in maintaining airfield, buildings, HVAC systems, hangars and passenger boarding bridges, in an effort to reduce the cost of outside contractors.
Continue to replace inadequate equipment to better accomplish the maintenance goals
Recruit necessary employees to support maintenance functions.

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Buildings maintained	18	20	20
Cost/square foot of buildings maintained/per month	$.25	$.25	$.25
Cost/acre of grounds maintained/per month	$45	$45	$45
Acres mowed per month in growing season	810	810	810

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	882,691	1,328,600	1,007,400	1,457,000	10%
Materials and Supplies	220,703	243,900	177,700	201,600	-17%
Contractual Services	1,369,975	1,707,600	1,484,000	1,795,000	5%
Other Charges	0	0	0	0	0%

Improvements & Equipment	67,612	205,000	-105,000	210,000	2%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**2,540,981**	**3,485,100**	**2,564,100**	**3,663,600**	**5%**
FULL-TIME EMPLOYEES	**14**	**26**	**26**	**26**	**0%**

BUDGET CHANGES FOR 2023

Requested (3) Crew Members in lieu of (3) D/O Heavy Positions

UNFUNDED NEEDS

Unfunded (1) Maintenance Mech. III
(2) Maintenance Trucks
(1) Skid Steer with Bucket
(1) Mini Excavator
Boom Bushhog
Replacement of Boiler and Chillers

EMPLOYEE ROSTER

Category Appointed	Class	Level	Title	Authorized
22 Professionals	498	18	Network & Systems Admin	0
27 Skilled Craft	009	14	Airfield Lighting Technician	2
	195	12	Maintenance Mechanic III	6
	278	17	Supt. Airport Maintenance	1
	459	13	Supervisor, Buildings	1
	412	11	Mechanic Auto	1
	131	10	D/O Heavy Equipment	3
28 Maintenance	466	13	Supervisor, Grounds	1
	465	11	Crew Leader, Grounds	1
	465	10	Crew Member, Bldgs.	3
	132	08	D/O Light Equipment	3
	029	11	Custodian Lead	1
	028	10	Custodians	2
	214	10	Painter	1
			TOTAL	**26**

SECURITY

DIVISION OVERVIEW

The mission of the Airport Security Police Division is to preserve peace, protect life and property, reduce fear and provide for an overall safe and secure environment at the Shreveport Airports. The Airport Security Police Division provides protection and safety to citizens, patrons, tenants and visitors to the City's two airports and safeguards the aviation industry and its users from unlawful interference and criminal acts. The Airport Security Division also encompasses the Airport Operations Division, which insures the highest level of airfield safety and FAA regulatory requirements. The Operations component of this division is tasked with ensuring that Shreveport Regional maintains its Federal Aviation Administration Part 139 Air Carrier certifications and operations in accordance with Transportation Security Administration (TSA) regulations and the Airport Security Program (ASP). This requires the Operations staff to conduct airfield inspections, monitor wildlife hazards and environmental conditions and provide assistance in airport construction and capital projects. Staffing is provided to ensure 24/7 operational coverage of the airport.

2022 ACCOMPLISHMENTS

All staff completed the mandatory annual Louisiana Police Officer Standards Training (POST) requirements as Certified Law Enforcement Officers as well as the required Louisiana Law Enforcement Training System.
Provided mutual aid and assistance to federal, state, local and military authorities
Increased base salaries of police officers to enhance recruitment and retention
Promoted senior officers to sergeant
Hired one POST certified police officer
Airport Security Coordinators completed the Airport Identification Media Audit with no discrepancies. Also, completed the FAR Part 1542 inspection with no write-ups.
Airport Operations oversaw the Taxiway Bravo Rehabilitation Project, the West Cargo Drainage Construction Project, the Terminal Awning Rehabilitation Project, the Access Control System Enhancement Project, the Passenger Boarding Bridge Project, and the beginning stages of the new Fixed Based Operator/Customs Facility construction that is scheduled to be completed in 2023
Successful FAA Airport Certification Inspection with no discrepancies.
Set-up and moved Airport Operations division into updated and more functional office space

2023 GOALS AND OBJECTIVES

Acquire Record Management System
Reduce overtime hire/pay by filling vacancies
Promote a positive work environment
Increase the perception of safety in our community
Continued review of FAA/TSA Regulatory Plans to ensure full compliance with current regulations
Update Airport Operation Polices and Procedures Manual
Institute new Airport Movement Area Driving and Airport Familiarization Training Programs
Successful completion of the new Fixed Based Operator and Customs facility
Zero Discrepancy FAR Part 139 Inspection and TSR 1542 Inspection
Increased training opportunities and certifications

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Public Contacts	4,590	3,000	3,000
Alerts/Emergency Calls	35	25	0
Arrests made	5	5	0
Perimeter security checks	3,200	3,024	3,500
Parking violations cited	1,100	900	1,000
Vehicle Accidents	7	5	0
Thefts	2	10	0
Prohibited Items	32	23	0
Property Damage	27	17	0
Security Violations – Breach	6	2	0
Weapon Violations	12	27	0
Abandoned – Towed Vehicles	18	5	0

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	1,338,854	2,060,500	1,558,500	2,187,000	6%
Materials and Supplies	27,607	36,600	39,000	40,100	10%
Contractual Services	41,726	55,700	161,000	258,200	364%
Other Charges	0	0	0	0	0%
Improvements & Equipment	8,753	125,000	91,000	125,000	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**1,416,940**	**2,277,800**	**1,849,500**	**2,610,300**	**15%**
FULL-TIME EMPLOYEES	**19**	**34**	**31**	**31**	**-9%**

BUDGET CHANGES FOR 2023

Increased Contractual Services to provide for a Security Service contract for guard service to monitor gate access
Added (2) additional service contracts for security equipment maintenance and access control systems

UNFUNDED NEEDS

Assistant Police Chief
Airport Security Systems Operator
Police UTV
Operations UTV

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
24 Protective Svc	728	A	Chief of Airport Security	1
			SUBTOTAL	**1**
Classi ed				
22 Professional	010	17	Airport Operations Supervisor	6
	TBD	16	Airport Operations Specialist	2
	442	13	Sergeant Airport Security Police	5
	444	12	Patrol Officer Airport Security Police	8
	444	12	Patrol Officer Airport Police PT	3
26 Office/Clerical	421	11	Airport Security Systems Operator	5
	422	13	Airport Security Systems Supervisor	1
			SUBTOTAL	**30**
			TOTAL	**31**

DOWNTOWN AIRPORT

DIVISION OVERVIEW

The Downtown Municipal Airport is Shreveport's General Aviation Airport, serving most of the private and recreational aviation population in the area.

2022 ACCOMPLISHMENTS

Replaced Main Terminal Rooftop A/C Unit
Removed the dilapidated building on Lot 19 from airport property.
SUSLA Aerospace Tech.School moved into former Army Reserve Building.
Obtained John Deere Tractor to keep the airport mowed by airport staff.
Maintained 97% city-owned hanger fill rate.
Continued work on the objectives of the land use audit.
Complete obstruction removal from runway 5/23 approaches and runway 32.

2023 GOALS AND OBJECTIVES

Managing city-owned hangar cleanup, eliminating hangars off the FAA deficiency list from prior inspection.
Complete capital improvement projects such as new security fencing, terminal apron improvements and Runway 14/32 overlay.
Complete all obstruction removal from runway approaches.
Acquire additional maintenance personnel increasing overall productivity for the airport.
Crack seal project on older pavement extending life to the pavement, reducing future construction costs.
New paint on older taxiways, including hold short lines.
Find new tenants for city-owned assets.
Review airport Rules and Regulation and policies and procedures.

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Hangars Maintained	63	63	63
% hangars rented	100%	100%	100%
Runway Incursions/Movement Area Deviations	1	1	0
Cost/acre for grounds maintenance/per month	$50	$50	$50

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	222,190	285,600	277,700	284,000	-1%
Materials and Supplies	38,004	30,400	24,800	36,400	20%
Contractual Services	286,960	244,300	317,000	251,500	3%
Other Charges	882	0	300	500	67%
Reserves	0	0	0	0	0%

Improvements & Equipment	1,010	38,600	52,000	8,800	-77%
Transfer to Other Funds	210,900	264,000	264,000	264,000	0%
TOTAL	**759,945**	**862,900**	**935,800**	**845,200**	**-2%**
FULL-TIME EMPLOYEES	**4**	**4**	**3**	**4**	**0%**

BUDGET CHANGES FOR 2023

None

UNFUNDED NEEDS

New Hangars/T-Hangars for Additional Tenants
New Terminal Building
New Fiber ran to Terminal from Airport Gates
Maintenance Facility Demolition and Replacement
Additional Roadway Repairs including Tower Road and North and South Access Roads
Additional Mowing Equipment
Additional Crew Member for Mowing
Administrative Assistant

EMPLOYEE ROSTER

Category Appointed	Class	Level	Title	Authorized
21 Officials	844	A	Manager, Downtown Airport	1
			SUBTOTAL	**1**
Classi ed				
24 Protective Service	444	12	Patrol Officer, AP Sec.	1
27 Skilled Craft	195	12	Maintenance Mechanic III	1
28 Service/Maintenance	466	13	Supervisor, Grounds	1
			SUBTOTAL	**3**
			TOTAL	**4**

AIRCRAFT RESCUE FIRE FIGHTING (ARFF)

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.

2022 ACCOMPLISHMENTS

The ARFF station successfully prepared for the annual Federal Aviation Administration inspection
Continued training on airline fleet changes at Shreveport Regional
Continued to implement state certification for members of the ARFF Task Force
Provided ARFF response to Shreveport Downtown Airport through ARFF task personnel stationed at locations throughout the city of Shreveport
During Winter Storm ARFF was the primary water source for multiple hospitals and other medical facilities
This mission was completed with no reduction in ARFF index or additional cost to Shreveport Regional Airport

2023 GOALS AND OBJECTIVES

Complete annual ARFF certification burn at Barksdale Air Force Base
Maintain full compliance and certification requirements as a Part 139 Air Carrier Aircraft Rescue and Firefighting division
Train ARFF staff for continued change in airline fleet mix
Initiate replacement of Oshkosh Stryker with new ARFF crash truck
Continue to provide Fire/EMS service to the Shreveport Regional Airport while operating in the Covid 19 parameters for safety of ARFF personnel

PERFORMANCE MEASURES

FIRETRUCK RESPONSES	**2021 Estimate**	**2022 Actual**	**2023 Goal**
Charlie 1 - 2008 Oshkosh Stryker	21	46	0
Charlie 2 - 2013 Oshkosh Stryker	21	22	25
Charlie 3 - 1995 Oshkosh T1500 (Reserve ARFF truck)	1	0	0
Charlie 4 - ARFF Chief Vehicle	60	52/35	55
Charlie 5 - Emergency Medical Quick Response Vehicle	40	0	0
Total Responses	**128**	**142**	**136**
Cost/Response	9,200	9,200	10,000
Aircraft Firefighter training-per firefighter hours	87/2880	87/2880	87/2880
% calls responded to in required time	100%	100%	100%
FAA Annual Inspections passed without discrepancies	100%	100%	100%

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	647,960	863,900	612,300	921,200	7%
Materials and Supplies	2,362	6,800	4,300	8,300	22%
Contractual Services	21,813	30,500	26,200	35,500	16%
Other Charges	0	0	0	0	0%
Improvements & Equipment	26,499	1,500	2,500	1,500	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**698,634**	**902,700**	**645,300**	**966,500**	**7%**
FULL-TIME EMPLOYEES	**7**	**7**	**7**	**7**	**0%**

BUDGET CHANGES FOR 2023

2% Cost of living allowance
3% Retirement

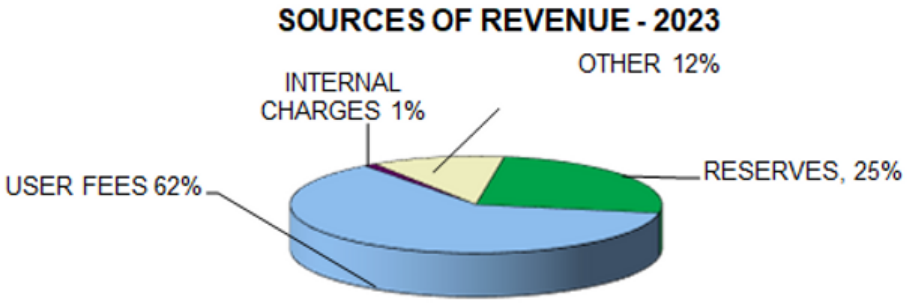
UNFUNDED NEEDS

None

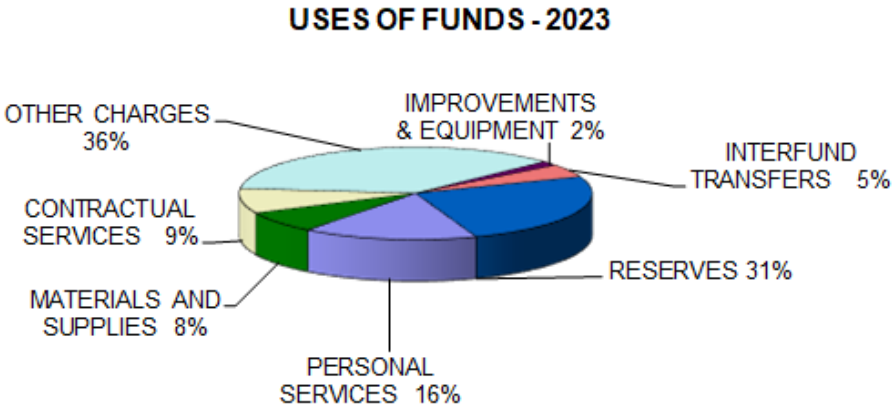
EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Included in the	34		Protective Services ARFF Coordinator	1
Fire Department	34		Protective Services Captain	3
Budget	34		Protective Services Driver	3
			TOTAL	**7**

WATER AND SEWERAGE ENTERPRISE FUND



Water sales and sewer charges provide the bulk of the revenues for the Water and Sewerage Enterprise Fund. The 2023 budget is less than 2021 actual revenues.



Operating Reserves and Other Charges will remain stable in 2023.

WATER SEWERAGE ENTERPRISE FUND
SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2022	26,474,400
2022 Estimated Revenues	131,666,000
2022 Total Available for Expenditures	158,140,400
2022 Estimated Expenditures	107,575,500
Fund Balance December 31, 2022	50,564,900
2023 Estimated Revenues	94,906,000
2023 Total Available for Expenditures	145,470,900
2023 Estimated Expenditures	108,680,100
Estimated Operating Reserve as of December 31, 2023	36,790,800

MUNICIPAL AIRPORTS
MAJOR REVENUE ASSUMPTIONS

	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
EXTERNAL SERVICE CHARGES				
Water Sales	**33,723,734**	**32,130,000**	**32,130,000**	**32,130,000**

Water sales represent meter fees and water sold to residential, commercial and industrial users at rates established by ordinance. Water Sales for 2023 is forecasted to remain align with to 2022 revenue projections.

Sewer Charges	**61,913,853**	**58,000,000**	**56,260,000**	**58,000,000**

Sewer charges are assessed by the City to each residence, business, or industry connected to the sanitary sewerage system. The monthly fee for wastewater is comprised of a fixed customer charge, water consumption factor, and an excessive strength surcharge for all monitored commercial and industrial customers. Sewer charges are tied to actual water usage for commercial and industrial customers and capped at average winter usage for residential customers. Sewer charges for 2023 are projected to remain constant with 2022 revenues.

INTERNAL SERVICE CHARGES				
Water	**312,418**	**200,000**	**312,400**	**300,000**
Sewer	**454,141**	**320,000**	**454,100**	**400,000**
Fire Hydrant	**760,000**	**900,000**	**900,000**	**900,000**

Budget numbers are remaining constant for the 2023 year. Fire hydrant fee remains the same from 2022 and is paid from the General Fund.

INTEREST EARNINGS				
Interest Earned	**(318,376)**	**0**	**0**	**0**

WATER AND SEWERAGE FUND

PRINCIPAL AND INTEREST MATURITIES (REVENUE BONDED DEBT)

2023	52,548,905
2024	52,627,215
2025	52,692,564
2026	52,756,098
2027	52,812,435
2028	52,857,602
2029	52,896,124
2030	52,929,916
2031	53,267,472
2032	52,964,937
2033	52,968,318
2034	53,048,614
2035	52,956,601
2036	52,936,360
2037	54,174,665
2038	49,486,190
2039	50,339,260
2040	52,748,927
2041	52,674,015
2042	10,814,202
2043	10,867,749
2044	10,921,052
TOTAL	**1,084,702,247**

Principal and interest maturities are in accordance with bond schedules. The total shown above may not agree with the actual cash outlay in a given year because of payment due dates.

REVENUE DETAIL

FUND 65: WATER AND SEWERAGE ENTERPRISE

		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
91.911018	Licenses and Permits Liquid Waste Disposal	55,607	50,000	75,000	50,000
92.920000	Building Rent	0	0	455,200.00	120,000
92.923009	Safe Drinking Water	805,421	780,000	760,000	780,000
92.923038	Flow Charges and Taps	0	0	0	0
92.924039	Reinspection Fee - Sewer	0	0	0	0
92.924040	Permit Community Type Systems	84,450	80,000	95,300	80,000
92.924042	Water and Sewerage Security Fee	404,827	396,000	396,000	396,000
92.924045	Res/Com/Ind Water Sales	33,723,734	32,130,000	32,130,000	32,130,000
92.924046	Penalties and Other Charges	1,415,427	1,200,000	1,256,000	1,203,000
92.924048	Sewer Charges	61,913,853	58,000,000	56,260,000	58,000,000
92.927071	Landfill Fees	10,000	10,000	10,000	10,000
92.927075	External Service Charges Permits	0	0	20,000	25,000
93.933036	Municipal Water Sales	312,418	200,000	312,400	300,000
93.933037	Fire Hydrants	760,000	900,000	900,000	900,000
93.933039	Municipal Sewer Sales	454,141	320,000	454,100	400,000
93.937073	Project Design Fees	25,679	0	0	0
93.937074	Project Inspection Fees	0	0	0	0
94.941010	Dividends and Interest	53,914	0	0	0
94.941034	Dividends Gain/Loss	(372,290)	0	0	0
98.981001	Miscellaneous	328,706	6,000	451,100	6,000
98.981002	Sale of Scrap	51,539	6,000	6,500	6,000
98.981005	Auction Proceeds	0	0	0	0
98.981051	Certificate of Indebtedness	0	1,500,000	0	0
98.983031	Current Year Fund Balance	0	56,270,700	56,000,000	50,564,900
98.982021	Other Revenues General Fund	45,600	500,000	500,000	500,000
GRAND TOTAL REVENUES		**100,073,026**	**152,348,700**	**150,081,600**	**145,470,900**

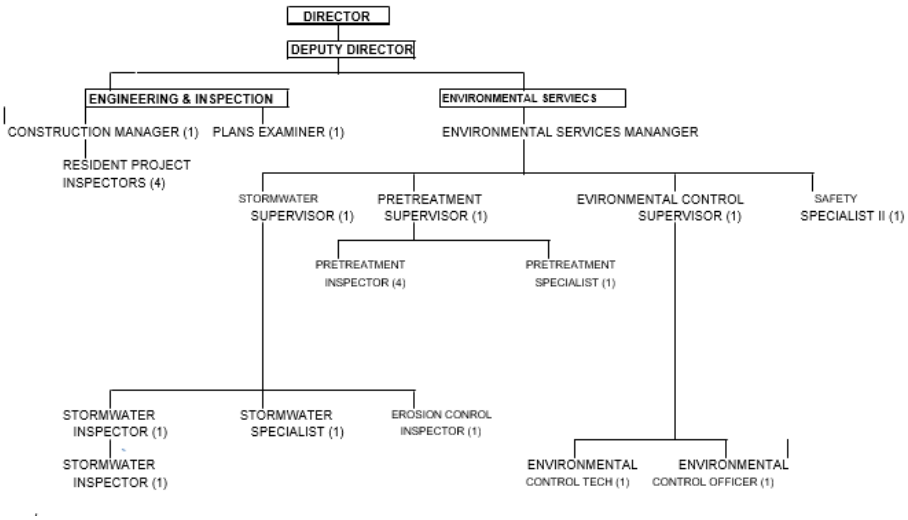
EXPENDITURE DETAIL

SUB-OBJECT	DESCRIPTION	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
Personal Services					
10.100001	Administrative Salaries	539,287	869,700	744,300	891,000
10.100002	Administrative Overtime	0	0	0	0
10.110001	Professional Salaries	725,376	1,397,200	867,400	1,376,000
10.110002	Professional Overtime	23,704	3,000	37,400	3,500
10.120001	Technician Salaries	485,358	1,366,900	1,351,200	1,495,700
10.120002	Technician Overtime	29,514	28,900	21,800	23,500
10.140001	Paraprofessional Salaries	177,783	383,500	247,500	408,200
10.140002	Paraprofessional Overtime	14,617	10,500	11,000	10,500
10.150001	Clerical Salaries	456,446	569,200	606,900	770,000

10.150002	Clerical Overtime	89,098	72,000	109,500	77,000
10.160001	Skilled Craft Salaries	4,025,157	4,587,100	4,206,900	5,053,600
10.160002	Skilled Craft Overtime	755,245	765,500	822,700	762,700
10.170001	Maintenance Salaries	2,224,946	3,569,000	2,463,000	4,180,800
10.170002	Maintenance Overtime	398,620	558,000	446,600	547,500
10.180001	Employee Retirement System	2,386,081	3,505,800	3,181,900	4,073,300
10.180003	Deferred Compensation	16,624	16,600	18,700	18,800
10.180005	Group Insurance	1,685,404	3,076,100	2,401,600	3,212,800
10.180010	OPEB/ Pension	(64,170)	0	0	0
10.190003	Unemployment Insurance	(365)	0	9,000	0
10.190006	Performance Pay Reserve	(2000)	0	0	0
10.190007	Medicare Trust Contribution	136,382	175,500	171,200	205,100
10.190090	Clothing	42,690	73,500	80,100	77,400
10.190091	Training	18,119	87,500	30,500	43,000
10.190092	Memberships	11,432	20,200	6,500	7,700
10.190093	Medical Exams	8,656	12,500	12,800	12,600
Total Personal Services		**14,184,004**	**21,148,200**	**17,848,500**	**23,250,700**
Material	**Supplies**				
20.200101	Postage	231,399	306,200	259,800	286,200
20.200102	Printing and Publishing	4,437	3,700	2,900	3,700
20.200150	Office Supplies	41,816	48,000	44,000	47,800
20.200153	Office Furnishings	1,734	11,500	8,900	10,500
20.200210	Fuel, Oil & Lubricants	325,392	604,000	835,900	754,400
20.200220	Medical Supplies	378	3,300	2,400	3,300
20.200230	Custodial	41,459	58,900	63,000	61,900
20.200240	Chemicals	5,178,704	5,196,500	5,846,500	5,849,000
20.200245	Safety	100,229	140,800	131,000	133,300
20.200250	Consumables	1,098	5,000	5,700	5,000
20.200255	Clothing	60	0	0	0
20.200271	Minor Equipment	247,118	261,700	277,500	281,700
20.200290	Material and Supplies Misc Op	177	0	100	0
20.200291	Training	799	5,700	21,600	3,600
20.200543	Computer Software < $500	2,593	3,000	1,600	3,000
20.250505	Motor Vehicle Maint Supplies	8,242	12,000	12,900	12,000
20.250515	Small Engine Maint Supplies	226	500	1,900	1,700
20.250520	Equipment Maint Supplies	690,276	1,200,000	1,271,800	1,010,000
20.250542	Street Lighting, Signals & Signs	0	1,000	1,000	1,000
20.250555	Buildings and Grounds	78,161	159,000	142,500	159,000
20.250560	Street Maint Supplies	232,329	501,500	301,000	301,500
20.250580	Mains & Hydrants	1,162,871	2,000,000	2,000,000	2,012,000
20.250590	Misc Maintenance Supplies	0	0	0	0
Total Material	**Supplies**	**8,349,498**	**10,522,300**	**11,232,000**	**10,940,600**
Contractual Services					
30.300100	Utilities - Water	710	92,000	48,300	54,400
30.300110	Utilities - Electricity	5,537,475	4,279,000	5,552,600	4,927,000
30.300120	Utilities - Natural Gas	20,690	27,800	88,800	92,800
30.300190	Utilities - Telephone	52,179	68,000	91,800	83,000
30.300200	Wireless Services	149,281	167,800	178,900	206,000
30.300300	Services Rents	1,725,601	1,246,200	1,465,300	1,246,400
30.300400	Maintenance and Repairs	3,154,043	2,202,000	2,868,800	2,338,400
30.300500	Professional Services	2,877,711	3,775,700	3,465,300	3,599,500
30.300600	Services Travel	693	6,500	6,200	11,500
30.300700	Services Training	60	50,000	46,300	53,500

30.300800	Miscellaneous	20,279	36,600	30,600	33,600
30.350599	Cap Outlays	361,502	0	0	0
Total Contractual Services		**13,900,224**	**11,951,600**	**13,842,900**	**12,646,100**
Other Charges					
40.400120	Assessments and Taxes	1,953	0	0	0
40.400162	Assessor's Fees	98,677	500,000	110,000	500,000
40.400163	City Memberships	2,848,037	2,740,000	2,540,000	2,740,000
40.400175	Promotions	41,000	25,000	43,500	45,000
40.400176	Fiscal Chgs-Trust/Paying Agt	28,508,109	31,105,700	31,105,700	27,362,600
40.400177	Sinking Fund Interest Acct	0	21,307,400	21,307,400	22,231,000
40.400190	Misc General Expense	783	0	600,000	0
40.400197	Bad Debt Expense	2,776,492	0	0	0
Total Other Charges		**34,275,051**	**55,678,100**	**55,706,600**	**52,878,600**
Operating Reserves					
42.420095	Operating Reserves	0	43,110,400	42,506,100	36,790,800
Total Operating Reserves		**0**	**43,110,400**	**42,506,100**	**36,790,800**
Improvements Equipment					
45.475525	Improv and Equip. Building	0	0	20,000	0
45.480515	Equipment Non-Building Improv	(416,978)	0	0	0
45.485543	Computer Software	32,324	38,000	9,600	38,000
45.485550	Office/Reproduction Equipment	54,385	113,800	72,000	91,300
45.485555	Audiovisual Equipment	9,793	3,600	27,400	4,300
45.485557	Tools and Equipment	163,083	456,700	338,300	450,500
45.485558	Communications Equipment	103,416	40,000	20,000	30,000
45.485560	Vehicles	42,825	1,359,000	1,132,000	775,000
45.485570	Machinery/Equipment	11,150	1,227,000	626,200	875,000
Total Improvements Equipment		**0**	**3,238,100**	**2,245,500**	**2,264,100**
Transfers					
51.510109	Transfer to Debt Service	0	315,000	315,000	315,000
52.520001	Indirect Cost	950,000	950,000	950,000	950,000
52.520003	Payment in Lieu of Taxes	1,635,000	1,635,000	1,635,000	1,635,000
52.520008	Transfer to General Fund	2,183,369	1,000,000	1,000,000	1,000,000
52.520009	Fleet Services	140,155	300,000	300,000	300,000
61.615906	Retained Risk Fund	1,052,679	2,500,000	2,500,000	2,500,000
Total Transfers		**5,961,203**	**6,700,000**	**6,700,000**	**6,700,000**
GRAND TOTAL EXPENSES		**76,669,981**	**152,348,700**	**150,081,600**	**145,470,900**

ORGANIZATION CHART



DIRECTOR
William B. Daniel IV, P.E.

DEPARTMENT OVERVIEW

The mission of the City of Shreveport Department of Water & Sewerage is to provide high quality, safe drinking water in adequate quantities for domestic, industrial, and fire protection purposes, to distribute this water to our customers in a safe manner, and to collect wastewater from our customers and treat the wastewater for discharge into the river within the regulatory guidelines and minimal impact on the environment. The goal is to perform these tasks in a manner that provides the customers with the services desired at an affordable price through systems that are reliable in their ability to perform their functions as intended.

2023 DEPARTMENT FUNDING

Division Funding	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change	Full-Time Employees
Administration	41,430,040	111,054,900	107,719,600	99,584,200	-10%	9
Engineering & Inspection	0	0	394,600	520,800	0%	6
Environmental Services	0	0	1,608,000	1,718,900	0%	16
Water Purification	9,662,960	10,103,500	10,798,100	10,956,300	8%	45
Customer Service	4,953,827	6,108,400	4,561,500	6,662,200	9%	73
Wastewater Treatment	10,446,068	10,715,400	11,283,100	10,888,300	2%	70
Field Operations	10,177,085	14,366,500	13,716,700	15,140,200	5%	133
TOTAL	**76,669,981**	**152,348,700**	**150,081,600**	**145,470,900**	**-5%**	**352**

APPROPRIATIONS

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	14,184,004	21,148,200	17,848,500	23,250,700	10%
Materials and Supplies	8,349,498	10,522,300	11,232,000	10,940,600	4%
Contractual Services	13,900,225	11,951,600	13,842,900	12,646,100	6%
Other Charges	34,275,051	55,678,100	55,706,600	52,878,600	-5%
Operating Reserves	0	43,110,400	42,506,100	36,790,800	-15%
Improvements and Equipment	0	3,238,100	2,245,500	2,264,100	-30%
Transfer to Debt Service	0	315,000	315,000	315,000	0%
Indirect Cost	950,000	950,000	950,000	950,000	0%
Payment in Lieu of Taxes	1,635,000	1,635,000	1,635,000	1,635,000	0%
Transfer to General Fund	2,183,369	1,000,000	1,000,000	1,000,000	0%
Fleet Services	140,155	300,000	300,000	300,000	0%
Retained Risk Fund	1,052,679	2,500,000	2,500,000	2,500,000	0%
TOTAL	**76,669,981**	**152,348,700**	**150,081,600**	**145,470,900**	**-5%**

BUDGET CHANGES FOR 2023

Increase in Personal Services to reflect (13%) wage increase.
Increase in Materials and Supplies due to price increase of commodities.
Increase in Contractual Services is due to increase in contractual costs, including utilities.
Decrease in Other Charges due to decrease in bond payments.
Decrease in Operating Reserve is due to increase in cost in personal services, materials and supplies, equipment, and continuing to pay principal and interest on bonds.

WATER AND SEWERAGE ADMINISTRATION

DIVISION OVERVIEW

The Water and Sewerage Department operates the System as a self-supporting enterprise fund, whereby the majority of operations and capital expenditures are funded with revenues generated from customer user fees. The Water and Sewerage Enterprise Fund reimburses the City's General Fund for services provided by the Police Department for Cross Lake Patrol and the IT Department for GIS Services. The Administration Division Team provides for the overall management of the Department, recommending policy to City Administration, overseeing projects, budgeting and purchasing oversight.

2022 ACCOMPLISHMENTS

Successfully merged the Engineering & Inspection Division and the Environmental Services Divisions into the Water & Sewerage Department.
Received a $5,000,000 grant to partially fund Dilg League SSO Mitigation Project.
Teamed with Engineering on current and planned infrastructure projects with an emphasis on Consent Decree activities.
Completed Water and Sewerage website.

2023 GOALS AND OBJECTIVES

Create a Water and Sewerage Complaint Section within the department.
Expand and enhance Operator Certification training program and internal job specific training programs.
Develop an asset tracking/management program for vehicles and equipment.
Continue to improve communications and coordination with other departments.
Plan to move into the new Field Operations and Customer Service Facility
Begin implementation of a new Advanced Metering Infrastructure.
Complete the Ozone & Treatment Plant Optimization Project.
Increase Operating Reserves by 10%

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	574,970	2,617,000	718,000.00	953,000	-64%
Materials and Supplies	484,842	631,300	765,800	689,100	9%
Contractual Services	1,541,659	1,406,300	1,463,900	1,756,700	25%
Other Charges	33,158,350	54,438,100	54,856,600	51,638,600	-5%
Operating Reserves	0	43,110,400	42,506,100	36,790,800	-15%
Improvements and Equipment	(290,986)	2,151,800	709,200	1,056,000	-51%
Transfer to Capital	0	0	0	0	0%
Transfer to Debt Service	0	315,000	315,000	315,000	0%
Indirect Cost	950,000	950,000	950,000	950,000	0%
Payment in Lieu of Taxes	1,635,000	1,635,000	1,635,000	1,635,000	0%
Transfer to General Fund	2,183,369	1,000,000	1,000,000	1,000,000	0%
Fleet Services	140,155	300,000	300,000	300,000	0%
Retained Risk Fund	1,052,679	2,500,000	2,500,000	2,500,000	0%
TOTAL	**41,430,038**	**111,054,900**	**107,719,600**	**99,584,200**	**-10%**

BUDGET CHANGES FOR 2023

Decrease in Personal Services is due to the Department transferring Environmental Services and Engineering & Inspections Divisions' staff to assigned divisions.
Increase in Materials and Supplies is due to price increase of fuel.
Increase in Contractual Services is due to associated costs for the new Water and Sewerage facility.
Decrease in Other Charges is due to decrease in interest and principal payments on bonds.
Decrease in Operating Reserve is due to increase in cost in personal services, materials and supplies, equipment, and continuing to pay principal and interest on bonds.
Decrease in Improvements and Equipment is due to no equipment package.

UNFUNDED NEEDS

The level of water and sewer service is highly dependent upon the condition and functional capability of the water and sewer infrastructure assets. The Department of Water and Sewerage has the following needs in regard to necessary infrastructure renewal rates in the following areas:

Water Treatment Facilities - **$10,000,000 annually**
Water Distribution System - **$31,000,000 annually**
Wastewater Treatment Facilities - **$14,200,000 annually**
Wastewater Collection System - **$20,010,000 annually**

It will be imperative to continue to properly fund the continual replacements and renewal of our infrastructure system.

The following projects are critical projects necessary for the Consent Decree and a reliable water supply:

Wastewater

Project	Project Description	Current Status	Opinion of Cost
Dilg League SSO Mitigation	System improvements to address reoccurring SSOs at Dilg League Drive area.	Study and Report	$11,600,000
Gravity Sewer Main Improvements Package	System-wide improvements to address high-priority condition issues based on NASSCO PACP ratings and known SSO locations. Preliminarily estimating $5 million per year of sewer rehabilitation/replacement.	Study and Report	$30,800,000
Wallace Force Main Improvements	Rehabilitation or replacement of select portions of approximately 45,000 feet of 36-inch diameter ductile iron pipe (DIP) force main that is approximately 40 years old.	Study and Report	$35,000,000
Cedar Grove Force Main Improvements	Rehabilitation or replacement of select portions of approximately 28,000 feet of 36-inch-diameter pre-stressed concrete force main that is approximately 45 years old.	Study and Report	$32,300,000

Project	Project Description	Current Status	Opinion of Cost
Southern Hills Interceptor	Replacement of approximately 24,300 feet of 8- to 42-inch diameter concrete gravity sewer that is approximately 40 years old.	Detailed Design	$24,100,000
Wastewater SCADA Master Plan and Implementation	Development of a SCADA Master Plan to identify needed improvements with costs and a timeline associated with implementing upgrades. Implementation of improvements to follow pending available funding.	Planning	$13,800,000

Water

Project	Description	Status	Opinion of Cost
Fire Protection / Flow Rating and Property Insurance Association of Louisiana (PIAL) Requirements	Compliance with PIAL requirements for annual and bi-annual system operation and maintenance.	Planning	$1,600,000
Revised Lead and Copper Rule Obligations	Compliance with Revised Lead and Copper Rule obligations. Confirmation of the City's lead service line (LSL) inventory and potential development and implementation of an LSL Replacement Plan.	Planning	$2,000,000
Cross Lake Dam and Spillway Rehabilitation	Rehabilitation of the dam and spillway that controls the level in Cross Lake, the City's drinking water supply. Condition issues were noted in recent inspection completed by the Louisiana Department of Transportation and Development (LADOTD), including replacement of braces for the spillway tainter gates, grouting abandoned outfall piping presenting a risk of undermining the dam, and general rehabilitation.	Study and Report	$4,300,000
Amiss Water Treatment Plant Transmission Piping and Valve Replacement	Replacement of the transmission main that conveys drinking water from the water plant to the distribution system to ensure reliable water utility service. The current piping is in poor condition with an active leak.	Study and Report	$3,100,000
Water Pump Station Standby Generator Installation	Installation of backup power units to support reliable water service during loss of power and emergency situations at three (3) water booster pump stations.	Detailed Design	$1,800,000

EMPLOYEE ROSTER

Category Appointed	Class	Level	Title	Authorized
21 Officials		A	Director	1
		A	Deputy Director	1
		A	Chief Customer Service Officer	1
		A	Finance Manager	1
26 Office/Clerical		A	Confidential Secretary	1
		A	Implementation Administrator., W&S	1
Classi ed				
22 Professionals	003	16	Accountant III	1
	773	17	Implementation Administrator	1
	479	17	Project Management Assistant	1
			SUBTOTAL	**9**
			TOTAL	**9**

ENGINEERING AND INSPECTION

DIVISION OVERVIEW

The Water and Sewer Engineering and Inspection Division provides operational and construction support to the Office of Water and Sewerage Administration and the Program Management Team. The team ensures that construction is compliant with current codes and regulations to ensure that the City of Shreveport maintains a safe community standard.

The engineering division reviews plans and designs for water and wastewater projects. They also manage construction contracts, provide technical support on water resource or sewer treatment repairs, and perform mathematical and hydraulic modeling to improve the efficiency of our water and wastewater distribution and collection systems.

The inspection division conducts inspections before, during, and after construction to ensure the construction project and construction site complies with all the safety and City of Shreveport codes. They also ensure that all projects are constructed to the design plan and document any change orders. The inspectors are further responsible to ensure the as built drawings are correct. This department also houses the plan reviewer who reviews plans and drawings prior to construction to ensure the plans conform to city standards and codes.

2022 ACCOMPLISHMENTS

Successfully migrated into the Department of Water and Sewerage.
Successfully hired employees for the position of Construction Manager and Plans Examiner.
Inspected and completed various projects.
Worked close with Project Management Team and other departments/divisions.

2023 GOALS AND OBJECTIVES

Provide quality and efficient inspections while working closely with the Program Management Team and Field Service Division.
Provide training/cross training across the division to increase efficiency, productivity, obtain certifications, and expand Project Management Knowledge.

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Inspect Water Systems work orders	2,081	2,100	2,300
Inspect Sewer Systems work orders	1,525	1,240	1,300

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	0	565,400	393,100	518,800	-8%
Materials and Supplies	0	3,000	500	1,000	-67%
Contractual Services	0	5,000	1,000	1,000	-80%
Improvements & Equipment	0	0	0	0	0%
TOTAL	**0**	**573,400**	**394,600**	**520,800**	**-9%**
FULL-TIME EMPLOYEES	**0**	**8**	**6**	**6**	**-25%**

BUDGET CHANGES FOR 2023

Eliminated 2 Engineering positions will use Program Management Team in that capacity.

UNFUNDED NEEDS

Description	Cost
4 - Trucks	$180,000
Computer and Tablets	$10,000
Total	**$190,000**

EMPLOYEE ROSTER

Category Classi ed	Class	Level	Title	Authorized
22 Professional	487	16	Construction Manager	1
23 Technician	180	15	Plans Examiner	1
		15	Resident Project Representative	4
			SUBTOTAL	**6**
			TOTAL	**6**

ENVIRONMENTAL SERVICES

ENVIRONMENTAL SERVICES MANAGER
Wes Wyche

DIVISION OVERVIEW

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

2022 ACCOMPLISHMENTS

Continued oversight of the City's Brownfields program, including administration of an EPA-funded revolving loan/grant program which in 2022 provided funding for environmental cleanup projects in the Shreveport Common and Intertech areas.
Prepared responses to environmental/regulatory compliance issues affecting Water & Sewerage and Public Works departments; provided regulatory support and guidance to all city departments on environmental issues.
Continued successful nuisance vegetation management efforts in Cross Lake, to contain and minimize the impact of salvinia
Continued oversight of local "ozone advance" initiative by overseeing the implementation of local voluntary controls and practices to reduce emissions of pollutants that cause ozone (smog); submitted ozone advance program report to EPA

2023 GOALS AND OBJECTIVES

Consider new environmental assessment and cleanup grant opportunities.
Evaluate alternatives for expanding/improving the effectiveness of the Brownfields program with existing resources
Assist with implementation of enhanced cross connection control program, for improved protection of the water distribution system

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Pretreatment inspections/surveys	1358	1200	1500
Cross Lake watershed inspections	1619	1700	1800
Stormwater monitoring inspections	1883	1900	2000
Grant funds received for environmental/energy programs	0	0	200,000

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	0	1,165,300	1,060,300	1,230,500	6%

Materials and Supplies	0	62,300	60,200	66,600	7%
Contractual Services	0	410,300	413,100	387,700	-6%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	85,800	74,400	34,100	-60%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**0**	**1,723,700**	**1,608,000**	**1,718,900**	**0%**
FULL-TIME EMPLOYEES	**0**	**16**	**16**	**16**	**0%**

BUDGET CHANGES FOR 2023

The total dollar amount of the 2023 budget for Environmental Services is essentially the same as 2022. Some decreases were needed in order to reach the target number.

UNFUNDED NEEDS

There is a need for two new trucks to replace high mileage/aging vehicles in our watershed section as well as a new utility barge to replace that section's very old barge--total for those three items is estimated at $100,000. An additional erosion control inspector position would allow us to double the amount of construction site/erosion control inspection that our storm water office currently performs (estimated total annual cost of $50,000). That section will also need a new vehicle for the new storm water inspector we intend to hire after the office relocates to the new facility.

EMPLOYEE ROSTER

Category Appointed	Class	Level	Title	Authorized
21 Officials	541	A	Environmental Services Manager	1
			SUBTOTAL	**1**
Classi ed				
22 Professional	363	15	Cert. Environmental Control Officer	1
			SUBTOTAL	**1**
23 Technicians	256	13	Safety Specialist II	1
	343	17	Cert. Pretreatment Supervisor	1
	377	17	Cert. Storm Water Supervisor	1
	340	17	Cert. Env. Control Supervisor	1
	349	15	Cert. Pretreatment Inspector	4
	392	14	Storm Water Inspector	2
	349	14	Certified Pretreatment Specialist	1
	353	14	Storm Water Specialist	1
	346	12	Erosion Control Inspector	1
	093	10	Environmental Control Technician	1
			SUBTOTAL	**14**

WATER PURIFICATION

SUPERINTENDENT
Qiana T. Maple-Lars

DIVISION OVERVIEW

The mission of the Water Purification Division of the Department of Water and Sewerage is to provide safe, healthy drinking water to the residents of Shreveport. In addition to plant operations, the Division is responsible for the operation and maintenance of storage facilities, pump stations, and a state-mandated city-wide flushing program. The Water Treatment Plant Team oversees day-to-day operations of the Water Treatment Plant, including production of adequate quantities of water to maintain storage capacities, water quality analysis for a variety of regulated parameters from source to tap, and the maintenance of instruments, equipment, and facilities. Drinking water production is regulated through standards set forth by the Environmental Protection Agency (EPA) and the Louisiana Department of Health (LDH), for whom reports are routinely prepared. All efforts by the Purification Team are performed in accordance with operational guidelines from Federal and State Law, Regulations, and Administrative Rules.

Facilities include the Raw Water intake at the Amiss Plant and the Twelve Mile Bayou Pumping Station. Additionally, this Division is responsible for the operation and maintenance of the Cross Lake Spillway Control Facility. The T. L. Amiss Water Purification Plant has a design capacity of Ninety (90) million gallons per day (MGD) and fifteen (15) million gallons (MG) of in-ground storage clear wells. The remainder of the system consists of three (3) elevated storage tanks and five (5) booster pump stations. Water storage capacity of the system is six (6) million gallons (MG) in elevated tanks and sixteen (16) million gallons (MG) ground storage at remote locations, for a total storage capacity of thirty-seven (37) million gallons. There are two disinfection booster stations within the distribution system as well.

2022 ACCOMPLISHMENTS

Received the 2021 Water Fluoridation Quality Award from the Centers for Disease Control and Prevention.
Increased the number of certified operators on our staff.
Completed 2022 Lead/Copper Rule monitoring in accordance with EPA/LDH regulations.
Implemented staff refresher and cross training programs to assist with employee shortages in key areas.
Started on the Lead Service Line Inventory component of the Revised Lead/Copper Rule implemented by the EPA.

2023 GOALS AND OBJECTIVES

Continue efforts to achieve compliance with the Revised Lead/Copper Rule and the Lead Service Line Inventory component.
Continue to provide safe, aesthetically pleasing drinking water to our customers, and to provide adequate security for our drinking water source.
Continue to research trends and innovations in the water treatment industry to ensure optimized water production and reduce costs.
Continue to hire, train, and retain qualified employees devoted to a career in the water industry.
Continue to develop and implement a student-focused community involvement program to increase awareness on the water treatment process, the importance of drinking water, and promote smart water usage and conservation.

Continue to increase employee membership and involvement with professional organizations and committees.
Continue to increase the number of certified operators at the Amiss Plant.
Continue to provide training in the areas of job responsibilities/performance, emergency response and safety, and management and professional development to ensure there are qualified personnel to fill vacancies left by retirement of advanced employees.

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Operations & Maintenance cost (per 1,000 gallons)	$0.66	$0.69	<$0.70
Local, State & Federal monitoring/reporting/compliance requirements met	99%	100%	100%
Staff with required certifications	33%	33%	>40%
Decrease unaccounted for water by 5% per year for a 20% cumulative decrease	31%	29%	<30%

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	2,150,578	2,728,800	2,431,200	2,989,700	10%
Materials and Supplies	4,594,907	4,796,200	5,404,600	5,286,100	10%
Contractual Services	2,898,432	2,468,500	2,877,300	2,605,500	6%
Improvements & Equipment	19,042	110,000	85,000	75,000	-32%
TOTAL	**9,662,959**	**10,103,500**	**10,798,100**	**10,956,300**	**8%**
FULL-TIME EMPLOYEES	**45**	**45**	**45**	**45**	**0%**

BUDGET CHANGES FOR 2023

Increase in Personal Services to reflect cost of living minimum wage increase.
Increase in Material and Supplies reflects increase in chemical costs.
Slight Increase in Contractual Services reflects increase in maintenance costs and electricity.
Decrease in Improvements & Equipment reflects inability to purchase vehicles.

UNFUNDED NEEDS

Description	Cost
Blowers for filter air scour process	$400,000
Camera & security system update	$250,000
Emergency leak detection equipment at West Shreveport	$33,000
Uninterruptible power supply for lab equipment and radio tower	$130,000
Security intrusion cable for remote sites	$134,000
Replace obsolete actuators	$750,000
Total	**$1,697,000**

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	541	A	Superintendent	1
			SUBTOTAL	**1**
Classi ed				
22 Professional	331	14	Certified Management Assistant	1
	317	19	Certified Plant Manager	1
	019	18	Certified O & M Manager	1
23 Technician	180	18	Certified Laboratory Manager	1
	183	16	Certified Lab Instrument Scientist	1
	182	15	Certified Senior Lab Scientist	1
	181	14	Senior Lab Scientists	1
	395	13	Laboratory Scientists	5
27 Skilled Craft	266	14	Certified Senior Operators, WTP	5
	211	12	Certified Operators, WTP	2
	213	11	Operator, WTP	10
	184	15	Certified Electronic Inst. Technician	3
	480	14	Electronic Instrument Technician	1
	018	14	Certified Maintenance Specialist III	1
	477	13	Maintenance Specialist III	4
28 Service/Maintenance	476	11	Maintenance Specialist II	5
	458	11	Crew Leader, Buildings	1
			SUBTOTAL	**44**
			TOTAL	**45**

CUSTOMER SERVICE

SUPERINTENDENT
Karena Thomas

DIVISION OVERVIEW

The mission of the Customer Service Division of the Department of Water and Sewerage is to provide billing and collection of charges associated with services provided by the Department of Water and Sewerage. The Customer Service Team provides day-to-day customer support for information and services and is committed to providing timely and accurate billing along with collecting payments fairly and equitably. The team maintains the customers' meters, as well as responds to customer service concerns regarding water pressure, water quality, water meters, and other miscellaneous water problems.

This Division consists of a Call Center, Validation section, Meter Reading section, and a Meter Maintenance section. The Call Center is responsible for setting up new accounts, billing of water and sewer customer accounts, submitting service requests for disconnecting/reconnecting services, account inquiries, and investigations. The Validation section is responsible for editing the 19 billing cycles each month to ensure water bills are billed accurately. The Meter Reading section reads over 80,000 water meters and performs check reads for billing accuracy. The Meter Maintenance section performs turn-ons and offs, installations, water pressure checks, and general maintenance of all meters across our system.

2022 ACCOMPLISHMENTS

Created a new Department of Water & Sewerage website to enhance the customer experience by providing more relevant and timely information within a user-friendly environment.

Improved Smart Phone Meter Reading System through added quality control processes and better photo-taking skills. Also implemented the systems' new reading validation features to assist with quality control.

Continue to tailor the UMBS billing system to our Division's needs through phased updates.

Lowered response time on Call Center phone calls by adding additional representatives and increased training for those representatives. Also, created lead positions to better assist with training and managing for the Customer Service Representative Team.

Implemented a more focused Delinquency reporting process to target seriously delinquent customers to increase revenue. Working to modify and streamline the Utility Management Billing System's delinquency process. Assigned dedicated staff to gain lost revenue by following up on active accounts with zero consumption.

Expanded our Customer Service Representatives training program to not only include an on-board training for new hires but also incorporated ongoing training for existing Customer Service Representatives to improve performance levels. We also incorporated a Chief Customer Service Officer and additional staff to oversee and handle high level customer service issues.

Added a Water Meter Request feature to MGO (My Government Online), the City's online permit application process. Also, integrated a water account approval process within MGO to ensure permit applicants do not have delinquent water accounts prior to a permit being approved.

Instituted additional Quality Assurance and Control procedures to oversee billing processes.

Assisted approximately 1,100 customers with the Shreveport Water Assistance Program and working with City's Communications Department to increase public awareness of program. Assistance levels are still below pre-Covid numbers due to our affiliate partners' office closures and modified office schedules.

Expanded the Shreveport Water Assistance Program by making income limits based on the Federal Poverty Guidelines. This change will allow the program to assist more citizens and ease the burden of rising water costs for our low-income citizens. Worked with the City IT Department to streamline this program's submission and reporting process

2023 GOALS AND OBJECTIVES

Upgrade our call center services to help handle incoming callers more efficiently. Acquire a reliable solution for call center software with features essential to contact centers, such as email, chat, text and automatic call distribution.

Add customer survey options from the website and within the phone system IVR to better assess customer satisfaction and aid in quality control.

Continue to enhance the website's functionality by adding the ability to report water outages, check the status of work orders, and provide updates on W&S projects.

Continued work to enhance the CityWorks work order application and Utility Management Billing System integration.

Work with a consulting company to review and process the Automated Metering Infrastructure Request For Proposal.

Define trends of issues or complaints from customers and develop an action plan to avoid them.

Develop and implement a plan to install kiosk payment machines in highly trafficked areas to assist with community payment options.

Continue customer service training to develop a trusting relationship between our employees and customers**.**

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Average Active Customer Accounts Maintained	66,600	67,000	68,000
Customer Calls for Support	146,740	160,000	150,000
Calls Completed Through the IVR System	164,060	135,000	135,000
Assisted Customers through "SWAP"	1,160	1,200	3,000
Total Work Orders Performed	34,450	36,000	50,000
Average Water Meters Read Each Month	73,600	74,000	78,000

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	2,194,037	3,297,700	2,506,600	4,131,300	25%

Materials and Supplies	424,643	666,200	364,300	546,200	-18%
Contractual Services	1,171,487	851,000	786,700	697,200	-18%
Other Charges	1,116,700	1,240,000	850,000	1,240,000	0%
Improvements & Equipment	46,960	53,500	53,900	47,500	-11%
TOTAL	**4,953,827**	**6,108,400**	**4,561,500**	**6,662,200**	**9%**
FULL-TIME EMPLOYEES	**65**	**71**	**71**	**73**	**3%**

BUDGET CHANGES FOR 2023

Personal Services reflects addition and deletion of Classified positions.
Increase in Personal Services to reflect pay migration and employee 13% pay increase
Decrease in Contractual Services is in anticipation of using less temp services.

UNFUNDED NEEDS

Description	**Cost**
Advanced Metering System	$25,000,000
Payment Kiosk Machines	$80,000
Total	**$25,080,000**

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Administrator	291	A	Superintendent	1
			SUBTOTAL	**1**
Classi ed				
22 Professional	462	19	Sr. Project Administrator	1
	317	18	Project Administrator	1
	496	15	Chief Administrative Manager	1
	437	13	Management Assistant	2
	447	12	Customer Service Representative Supervisor	2
	198	15	Management Analyst III	1
	197	14	Management Analyst II	1
	196	12	Management Analyst I	1
25 Paraprofessional	017	11	Administrative Assistant (Billing & CSR)	7
26 Office/Clerical	111	09	Customer Service Representative (CSR & Editing)	12
27 Skilled Craft	449	14	Supervisor, W&S	4
	185	15	Chief Supervisor (Maintenance Specialists)	1
	477	13	Maintenance Specialist III	4
28 Service/Maintenance	476	11	Maintenance Specialist II	16
	475	10	Maintenance Specialist I	2
	495	11	Meter Reader	16
			SUBTOTAL	**72**
			TOTAL	**73**

WASTEWATER TREATMENT

DEPUTY DIRECTOR
Brandon R. Snead

DIVISION OVERVIEW

The mission of the Wastewater Treatment Division of the Department of Water and Sewerage is to collect and treat sewage to ensure proper environmental stewardship. The Wastewater Treatment Plant Team provides day-to-day sewage treatment using a multi-stage process to treat wastewater before it is discharged into the Red River. The goal is to reduce or remove organic matter, solids, nutrients, disease-causing organisms, and other pollutants from wastewater. The team collects samples and performs laboratory tests and analysis to determine chemical and physical characteristics of raw and settled wastewater and disinfected effluent. The team prepares reports required by the Environmental Protection Agency (EPA) and the Department of Environmental Quality (DEQ). After treatment, the highly treated effluent is discharged into the Red River within the regulatory guidelines of the City's discharge permit. The Wastewater Treatment Division is also responsible for operations and maintenance of the City's lift stations and biosolids processing facilities. These facilities are an integral part of the wastewater collection system and the solids are processed into a Class A sludge to be distributed in an environmentally friendly manner.

Facilities include: the Lucas and North Regional Wastewater Treatment Plants, Sewer Lift Division (132 Stations), Sludge Handling Facility, Environmental Laboratory, two (2) Flow Equalization Basin Complexes, and two (2) Flow Equalization Ponds.

2022 ACCOMPLISHMENTS

Successfully submitted electronic submission of Discharge Monitoring Reports (DMR's) to the Environmental Protection Agency (EPA) Central Data Exchange (CDX) without any issues.

Continued to produce exceptional quality and environmentally friendly Bio-Solids at the Sludge Farm.

Successfully hired and trained new wastewater staff.

Continued to implement the Wastewater Master Plan to optimize the treatment process.

Continued to protect staff while working through the COVID-19 Pandemic.

2023 GOALS AND OBJECTIVES

Continue to pursue cost savings in all areas of our operation, including electricity, chemicals, supplies, etc., while maintaining quality effluent.

Introduce new and more effective training for our maintenance personnel to ensure we are proactively maintaining our systems.

Create a positive work environment for positive team building, and morale boosting for personal and professional growth.

Hire and train industry new employees in order to retain qualified knowledgeable staff.

Upgrade and purchase new instrumentation for the Lucas Laboratory to allow employees to analyze more samples and greatly reduce cost.

Continue to timely produce optimal laboratory results that meet the strict guidelines required by all regulatory programs and permits, including EPA, LADEQ, and NPDES.

Increase the number of staff holding State Certifications and to retain skilled wastewater professionals.

Develop strong operations and maintenance cross training program that will include regulatory education, operational and maintenance skill development and ability to work across multiple disciplines.

Continue to work with the Program Team to rehab and address some of our critical infrastructure.
Team with Clean Water Shreveport program to educate citizens on services provided by the Water Treatment Division.

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Avg. flow at Lucas (MGD)	23	21	22
Avg. flow at North Regional (MGD)	6	4	5
Months met permit limits at Lucas	6	10	12
Months met permit limits at North Regional	10	12	12
Months met permit at Sludge Field	12	12	12
Staff holding required certifications	55%	50%	60%

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	3,595,226	4,433,700	4,064,700	4,535,600	**2%**
Materials and Supplies	1,102,437	1,409,400	1,746,500	1,480,400	**5%**
Contractual Services	5,630,540	4,400,300	4,916,000	4,400,300	**0%**
Improvements & Equipment	117,866	472,000	0	472,000	**0%**
TOTAL	**10,446,069**	**10,715,400**	**10,727,200**	**10,888,300**	**2%**
FULL-TIME EMPLOYEES	**71**	**71**	**71**	**71**	**0%**

BUDGET CHANGES FOR 2023

Increase in City Pension Contributions
Increase in Improvements and Equipment for vehicle and equipment purchases
Increase in training to aid in employee efficiency and ability.
Increase in Personal Services to reflect cost of living (2.75%) minimum wage increase

UNFUNDED NEEDS

Description	Cost
Exterior painting of the buildings for the Lucas Plant	$65,000
Road Repair for Lucas Plant	$50,000
New walkway for Clarifier #1 and #2 at Lucas	$70,000
Total	**$185,000**

EMPLOYEE ROSTER

Category Appointed	Class	Level	Title	Authorized
21 Officials	291	A	Superintendent	1
			SUBTOTAL	**1**
Classi ed				
22 Professionals	317	19	Certified Plant Manager/Asst. Supt.	1
	331	14	Certified Management Assistant	2
	019	18	Certified Operations &M Manager	1
23 Technician	180	18	Certified Laboratory Manager	1
	181	14	Certified Laboratory Scientist	1
	395	13	Laboratory Scientist	1
	183	16	Certified Instrument Scientist	1
27 Skilled Craft	131	10	Driver/Operator Heavy Equipment	1
	211	12	Certified Operator	4
	212	11	Operator WWTP	13
	266	14	Certified Senior Operator	7
	267	13	Senior Operator WWTP	5
	185	16	Certified Chief Supervisor	1
	450	15	Chief Supervisor	3
	018	14	Certified Maintenance Specialist III	3
	477	13	Maintenance Specialist III	10
	184	15	Certified Electronic Inst. Technician	8
28 Service/Maintenance	480	14	Electronic Instrument Technician	1
	465	11	Crew Leader, Grounds	1
	458	11	Crew Leader, Buildings Crew Leader, Buildings	1
	476	11	Maintenance Specialist II	**4**
			SUBTOTAL	**70**
			TOTAL	**71**

FIELD OPERATIONS

INTERIM SUPERINTENDENT
K. Chism

DIVISION OVERVIEW

The mission of the Field Operations Division of the Department of Water and Sewerage is to maintain and repair the City's water and sewer infrastructure. Field Operations handles daily operation and maintenance of the City's water distribution pipes, valves, fire hydrants, customer water services, and meters. We also repair water leaks, investigate cave-ins and sinkholes, odor complaints, and assist other departments as needed with our unique abilities. Our operation provides a 24-hour response to water distribution and sewerage collection system emergencies. Field Operations addresses customer concerns regarding water pressure, water quality, and other miscellaneous water problems. In addition, Field Operations maintains and repairs the sewerage collection system, including gravity sewer mains, force mains, and manholes. Field Operations is also responsible for routine cleaning and internal inspection of the City's sewerage system.

This Division consists of Water Maintenance, Hydrants & Valves, Sewer Maintenance, Infiltration and Inflow (I&I), Central Warehouse, Damage Prevention, and Emergency Dispatch. The Water Maintenance section includes repair/replacement of water mains and replacement of service lines. The Fire Hydrants & Valves section handles the repair/replacement of fire hydrants and/or valves, fire hydrant inspection and maintenance, locating and marking water and sewer lines (utility locates), and the execution of a valve exercise program. The Sewer Maintenance section includes repairing/replacing gravity sewer lines, force mains, and manholes as well as mowing rights-of-way and servitudes dedicated to water and sewer infrastructure. The I&I section is responsible for cleaning and tv'ing sewer mains and making minor repairs on vac/wash trucks and TV trucks. The Central Warehouse maintains inventory of parts and supplies for Customer Service and Field Operations, delivers parts and materials to emergency contractors, maintains buildings and grounds for the complex, and assigns street repairs turned in by crews for repairs. The landscape section has been consolidated into the maintenance sections where they will be responsible for all landscape work for Field Operations and Customer Service including hauling debris from job sites, delivering dirt and rocks to crews, as well as the stock yard. The Damage Prevention section is responsible for marking city water and sewer utilities, carrying out hit line investigations, and billing responsible parties for preventable damages to the city's water and sewer infrastructure. The Emergency Dispatch office is a 24-hour operation that handles all emergency phone calls from citizens concerning problems with service, and initiates service requests in the asset management system.

2022 ACCOMPLISHMENTS

Implemented an orientation program to acclimate new hires to Field Operations culture, policies, and procedures.
Implemented a damage prevention section to control damages caused by other utilities and recover funds associated with those damages.
Responded to approximately 12,000 trouble calls pertaining to the water and sewer system.
Acquired equipment to update the GIS system to accurately account for assets in the water and sewer system
Treated approximately 120,000 feet of sewer mains using a root control program.
Reduced back log of water leaks and sewer main repairs
Implement a contractual agreement for pavement restoration to reduce time to complete restoration projects.

2023 GOALS AND OBJECTIVES

Change the organizational structure of Field Operations to create a better career and promotional path for employees.
Implement policies and procedures for effective and efficient productivity of tasks and assignments.
Increase job safety training for employees to minimize job related incidents and accidents.
Decrease overtime work through effective time management, planning, and better communications.
Provide training for employees to obtain state certifications.
Move into new facility for Field Operations.
Continue the right of way clearing and maintenance program.
Reduce sanitary sewer overflows.
Improve billing practices for work performed by division.
Implement a public outreach program.
Upgrade Cityworks to increase response and tracking efficiency.

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Sanitary Sewer Overflows	219	150	200
Sanitary Sewer Overflows (private)	257	132	150
Footage of sewer mains treated for root control	120,000	120,000	120,000
Maintained miles of water mains	1,152	1,162	1,163
Fire hydrants maintained	7,111	8,700	8,800
Maintained miles of sewer mains	1,106	1,113	1,114
Feet of sewer mains cleaned	622,768	600,000	800,000
Feet of sewer main videoed	89,111	80,000	100,000
Water system work orders	2,081	2,100	2,300
Sewer system work orders	1,525	1,240	1,300
I & I work orders	4,199	3,500	5,000
Hydrant & Valves/ Locates work orders	25,266	34,718	30,000
Staff with required State Certifications	5%	6%	10%

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	5,669,192	8,071,000	6,674,300	8,891,800	10%
Materials and Supplies	1,742,669	3,019,200	2,889,700	2,871,200	-5%
Contractual Services	2,658,106	2,825,500	3,082,700	2,797,700	-1%
Improvements & Equipment	107,118	450,800	1,070,000	579,500	29%
TOTAL	**10,177,085**	**14,366,500**	**13,716,700**	**15,140,200**	**5%**
FULL-TIME EMPLOYEES	**133**	**133**	**133**	**133**	**0%**

BUDGET CHANGES FOR 2023

Increase in Personal Services to reflect cost of living (13%) increase.
Increase in Improvements to reflects equipment needed to assist in water and sewer main repairs.

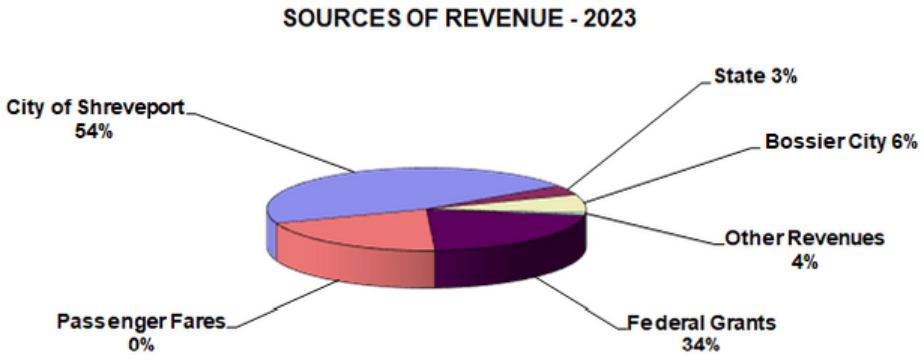
UNFUNDED NEEDS

Description	Cost
1 – Bush Hog Tractor	$94,000
1 - Sewer Video CCTV Truck w/Lateral Launcher & Steerable Transporter	$400,000
1- MS III TV Crew Leader	$55,000
2- MS II Vac-Truck Operator and TV Truck Helper	$115,400
1- MS I Vac-Truck Helper	$51,500
1 – Combination Vac/Wash Truck	$465,000
5 – Dually Truck	$689,000
1 – 15yd Dump Truck	$200,000
5 – Mini Dump Truck	$657,500
2 – Sewer Lateral TV Push Camera	$50,000
5 – 2-Ton Trucks	$1,085,000
13 – ¾-Ton Trucks	$637,000
1 – SUV	$40,000
Total	**$4,539,400**

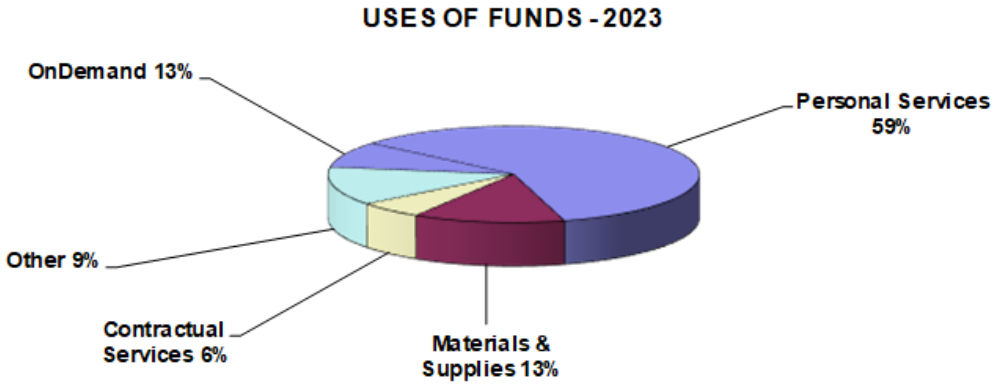
EMPLOYEE ROSTER

Category Appointed	Class	Level	Title	Authorized
21 Officials	291	A	Superintendent , W & S Systems	1
			SUBTOTAL	**1**
Classi ed				
22 Professionals	317	19	Certified Assistant Superintendent	1
	019	18	Certified Operations & Manager	1
	437	13	Management Assistant	1
	326	16	Certified Chief Administrative Manager	1
25 Paraprofessionals	436	11	Administration Assistant	5
	111	09	Customer Service Representative	5
26 Office/Clerical	275	10	Certified Stock Clerk II	1
	277	09	Stock Clerk II	2
	449	14	Supervisor, W&S	7
	497	16	Certified Zone Manager	1
27 Skilled Craft	474	15	Zone Manager, W & S	5
	477	13	Maintenance Specialist III	24
	003	14	Certified Maintenance Specialist III	1
	022	12	Certified Maintenance Specialist II	2
	476	11	Maintenance Specialist II	28
	333	11	Certified Maintenance Specialist I	0
28 Service/Maintenance	475	10	Maintenance Specialist I	47
			SUBTOTAL	**132**
			TOTAL	**133**

SHREVEPORT AREA TRANSIT SYSTEM ENTERPRISE FUND



The City of Shreveport provides 54% of SporTran's operating revenues for 2023, which is comparable to the 2020 pre-COVID budget submission. Federal grants contribute 34%, including COVID response funding. The 0% for passenger fares reflects the "zero fare" pilot program described in this budget submission. The remaining revenue is received from the State of Louisiana, Bossier City, Federal fuel tax credit for CNG, Caddo Parish and the Port of Caddo-Bossier, tenant revenue for the intermodal terminal, and advertising.



In 2023, 59% of SporTran's budget is allocated for salaries and benefits paid to employees. This is consistent with prior year budgets. Materials & Supplies and On-Demand service (including LiftLine) represent the other major categories of expense.

REVENUE DETAIL

REVENUES	2022 BUDGET	Amended 2022 BUDGET	2023 BUDGET
Fixed Route Passenger Fares	0	0	0
Paratransit Service Fares (LiftLine)	0	0	0
Advertising	216,000	216,000	288,000
Tenant & Parking Revenue	133,200	133,200	120,000
Non-Transit Revenue	250,240	250,240	268,240
SUBTOTAL	**599,440**	**599,440**	**676,240**
OPERATING SUBSIDIES			
Bossier City	900,000	900,000	900,000
Shreveport – Subsidy for Operations	3,936,610	4,918,610	5,293,610
State DOTD	450,000	450,000	450,000
Caddo Parish / Port of Caddo Bossier	18,000	18,000	18,000
FTA (Preventive Maintenance)	1,700,000	1,700,000	1,800,000
Local match for Preventive Maintenance	425,000	425,000	450,000
COVID Response Operating Assistance	1,500,000	1,500,000	1,500,000
FTA Operating Assistance	1,800,000	1,800,000	1,800,000
Local Match for Operating Assistance	1,800,000	1,800,000	1,800,000
Paratransit Service – FTA	350,000	350,000	350,000
Local Match for Paratransit Service	87,500	87,500	87,500
SUBTOTAL	**12,967,110**	**13,949,110**	**14,449,110**
TOTAL REVENUE AND OPERATING SUBSIDY	**13,566,550**	**14,548,550**	**15,125,400**
CAPITAL PROJECT MATCHING FUNDS	**1,035,890**	**1,035,890**	**7,132,940**
GRAND TOTAL REVENUES	**14,602,440**	**15,584,440**	**22,258,340**

EXPENDITURE DETAIL

OPERATING EXPENSES	2022 BUDGET	Amended 2022 BUDGET	2023 BUDGET
Labor	5,773,400	6,531,992	6,513,000
Fringe Benefits	2,593,887	2,691,715	2,654,435
Services	892,626	892,626	923,364
Materials and Supplies	1,978,808	1,978,808	2,131,764
Utilities	243,500	243,500	295,200
Casualty and Liability	365,600	365,600	361,100
Taxes	90,000	90,000	85,500
On-Demand (LiftLine)	1,535,951	1,661,531	2,078,412
Miscellaneous Expense	86,778	86,778	79,575
Lease and Rentals	6,000	6,000	3,000
Transfer to Capital	1,035,890	1,035,890	7,132,990
GRAND TOTAL EXPENSES	**14,602,440**	**15,584,440**	**22,258,340**

DEPARTMENT OVERVIEW

The mission of SporTran is to make a difference in our customers' lives by providing safe, dependable, convenient and courteous service.

The Shreveport Area Transit System (SporTran) is managed and operated for the City by a management company, pursuant to a five-year agreement dated October 1, 2021.

2022 ACCOMPLISHMENTS

Increase ridership by 80% through our Zero Fare program.
Purchased eighteen new heavy-duty CNG buses to replace 2011/2015 buses that had reached useful life.
Completed ADA improvements at 44 bus stops. Work included ramps, landing pads, and sidewalk reconstruction.
Installed new bus wash system.
Awarded LA Public Service Commission discretionary grant funding upgraded LED lights for all SporTran Facilities.
Secured funding through LADOTD for 17 heavy-duty CNG buses.
Begin Phase 1 of Construction former Sun Furniture showroom.
Expanded OnDemand service to Southeast Shreveport.

2023 GOALS AND OBJECTIVES

Maintain a two-year "Zero Fare" pilot program using transit-specific American Rescue Fund appropriations to subsidize lost revenue.
Complete first phase of renovation of the Transit Resource Center, including a food court/retail center.
Complete design and renovation of the second phase of the Transit Resource Center, which includes upstairs office and training space.
Undertake large scale project to place bus shelters at all high traffic stops throughout Shreveport.
Continue using funds allocated by LADOTD and FTA in 2021, replace all vans and heavy-duty buses that have reached their useful life benchmark.
Purchase and install overhead fast charger for electric buses using DEQ, SWEPCO, and LADOTD grant funds.
Complete design and engineering work to support delivering RAISE grant.

PERFORMANCE MEASURES

	2021 Actual	2022 Estimate	2023 Goal
Number of Employees	165	175	175
Number of Fixed Route Buses	48	50	50
Number of OnDemand Vehicles	23	27	27
Fixed Route Miles	1,889,375	1,900,000	1,900,000
Number of OnDemand Trips	58,945	77,000	77,000
Number of Fixed Route Trips	1,209,673	2,000,000	2,000,000

2023 BUDGET HIGHLIGHTS

The 2023 budget for SporTran is $22,258,290, which is approximately $6,673,850 more than 2022 budget submission. $15,125,350 will be used for operations – a increase of $573,800 versus the 2022 budget. This budget is based on a $14,764,050 subsidy from the City of Shreveport. The 2023 budget subsidy represents an increase of $1,382,000 over the 2022 Operating subsidy budget.

The contribution from the General Fund consists of the following items:

$450,000 used as match on $1,800,000 in FTA funding for preventive maintenance
$87,500 used as match on $350,000 in FTA funding for LiftLine/On-Demand Service
$1,800,000 used as match on $1,800,000 in FTA funding for Operating Assistance
$487,000 used as match on $1,948,000 in FTA funding for bus shelter project
$222,400 used as match on $889,600 in FTA funding for maintenance equipment
$326,490 used as match on $1,305,960 in FTA funding for support equipment
$5,293,610 used towards the operations
$5,337,250 used as match on $27,705,000 in FTA funding for the Kings Hwy Medical corridor
$647,300 used to purchase Bus Operator Simulator
$112,500 used to match on $562,500 in FTA Funding for bus & bus facilities

The capital transfer increase of $6,097,050 over the 2022 amount, totals $7,132,940 for 2023. This will be used as match on Federal Transit Administration grants. This amount includes match on our regular FTA formula grants and two one-time allocations from FTA and LADOTD for bus shelter project and maintenance equipment. It also includes matching funds for the RAISE grant for the Kings highway medical corridor.

To attract riders and support access to employment, SporTran management is proposing continuing a two-year “zero fare” pilot program started January 1, 2022. This is reflected in the revenue section of our budget, with the elimination of passenger fares. To offset this lost passenger revenue, we will use American Rescue Plan grant funds that have been allocated to the City of Shreveport through the Federal Transit Administration. Zero fare programs were beginning to gain traction throughout the country prior to COVID-19, with Kansas City as the largest municipality to take this step. Cash handling is one of the most inefficient parts of public transit and fare transactions are a major cause of stress for bus operators and passengers. Systems that have eliminated fares have expressed that, from an operational standpoint, advantages include employees’ ability to focus on customer service and improved on-time performance due to faster boarding times. During the pilot period, SporTran will solicit sponsorships from major area employers and explore other opportunities to continue the program after 2023.

In preparing this budget, SporTran made conservative assumptions regarding both expenses and revenues. Fuel is an expense category that can be volatile, and due to the number of gasoline-fueled vehicles in our fleet, a significant increase in the cost of unleaded fuel would have a major impact on budget performance. Additionally, this budget includes a projected $250,000 for a CNG fuel tax credit, although there is a potential that this tax credit will not be renewed in 2022. On the revenue side, we have budgeted advertising and parking revenues conservatively, but there is a chance that both of these line items could come in higher than expected.

DOWNTOWN PARKING ENTERPRISE FUND

DOWNTOWN PARKING ENTERPRISE FUND
SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2022	805,500
2022 Estimated Revenues	490,100
2022 Total Available for Expenditures	1,295,600
2022 Estimated Expenditures	363,000
Fund Balance December 31, 2022	932,600
2023 Estimated Revenues	510,000
2023 Total Available for Expenditures	1,442,600
2023 Estimated Expenditures	447,700
Estimated Operating Reserve as of December 31, 2023	994,900

REVENUE DETAIL

FUND 66: DOWNTOWN PARKING

		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
92.920004	Parking Meter Receipts	113,442	115,000	145,000	155,000
94.941010	Interest Earned	61	0	100	0
94.941034	Gain/Loss Sale Of Securities	0	0	0	0
95.950005	Parking Tickets	272,013	250,000	345,000	355,000
98.983031	Current Yr Fund Balance	0	834,600	805,500	932,600
TOTAL INDEX		**385,516**	**1,199,600**	**1,295,600**	**1,442,600**

EXPENDITURE DETAIL

		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
Material Supplies					
20.200290	Materials and Supplies Misc	0	54,700	0	30,000
Total Material Supplies		**0**	**54,700**	**0**	**30,000**
Contractual Services					
30.300500	Contractual Services-Professional	362,351	362,000	362,000	416,700
Total Contractual Services		**362,351**	**362,000**	**362,000**	**416,700**
Operating Reserves					
42.420095	Operating Reserves	0	781,900	932,600	994,900
Total Operating Reserves		**0**	**781,900**	**932,600**	**994,900**
Transfers					
52.520001	Indirect Cost	1,000	1,000	1,000	1,000
Total Transfers		**1,000**	**1,000**	**1,000**	**1,000**
GRAND TOTAL EXPENSES		**362,351**	**1,199,600**	**1,295,600**	**1,442,600**

DIVISION 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.

2022 ACCOMPLISHMENTS

ShrevePark worked with a number of developers to provide parking options for building rehab and improvement projects downtown.
Downtown's Park Mobile app continues to grow in usage and popularity, now becoming the 'go-to' parking option of many downtown employees, residents, and visitors.

2023 GOALS AND OBJECTIVES

Supplement the effective delivery and management of basic municipal services to the downtown area
Actively pursue and support initiatives that promote quality public and private sector development in downtown.
Provide necessary support services to various non-profit downtown improvement organizations and recruit key leaders to become involved in the downtown revitalization process.
Improve accessibility to and within downtown with parking and transportation.
Continue to work with Traffic Engineering to create additional spaces throughout downtown.
The DDA will continue to work with the City of Shreveport and others to create additional parking spaces and to thoughtfully consider future locations for parking facilities.
Continue to engage business and property owners and managers.
Work with DSDC to implement and manage a downtown Graffiti Removal program.

DIVISION FUNDING

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Contractual Services	362,351	362,000	362,000	416,700	15%
Operating Reserves	0	781,900	932,600	994,900	27%
Materials and Supplies	0	54,700	0	30,000	-45%
Transfer to Capital Projects	0	0	0	0	0%
Indirect Cost	1,000	1,000	1,000	1,000	0%
TOTAL	**363,351**	**1,199,600**	**1,295,600**	**1,442,600**	**20%**

CONVENTION CENTER ENTERPRISE FUND

REVENUE DETAIL

FUND 62: CONVENTION CENTER ENTERPRISE

	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
98.982047 Riverfront	2,050,000	2,000,000	2,000,000	2,000,000
GRAND TOTAL REVENUES	**2,050,000**	**2,000,000**	**2,000,000**	**2,000,000**

EXPENDITURE DETAIL

	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
Contractual Services				
30.300500 Professional Services	2,050,000	2,000,000	2,000,000	2,000,000
30.350599 Expensed Capital Outlay	0	0	0	0
Total Contractual Services	**2,050,000**	**2,000,000**	**2,000,000**	**2,000,000**
GRAND TOTAL EXPENSES	**2,050,000**	**2,000,000**	**2,000,000**	**2,000,000**

FUND OVERVIEW

The City of Shreveport created the Convention Center Enterprise Fund as of the 2011 budget year to account for the revenues and expenses of the City's Convention Center. By establishing this fund, the City ensures that the assets, liabilities, revenues and expenditures are fully reflected in the financial statements. For budgeting purposes, only the operating subsidy is included in this fund. All operating revenue is collected by the third-party management company. All operating expenses are paid by the third-party management company. The operating subsidy is an estimate of operating revenue less operating expenses. Debt service is paid through the Debt Service Fund since that debt was through a General Obligation Bond.

FUND FUNDING

Appropriations	**2021 Actual**	**2022 Budget**	**2022 Estimate**	**2023 Budget**	**% Change**
Contractual Services	2,050,000	2,000,000	2,000,000	2,000,000	0%
TOTAL	**2,050,000**	**2,000,000**	**2,000,000**	**2,000,000**	**0%**

PRELIMINARY 2023 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 2023.

REVENUES

	2022 BUDGET	2023 BUDGET
Direct Event Income	1,273,070	1,485,197
Food and Beverage	974,071	1,192,259
Novelty Sales	4,300	4,050
Electrical Services	67,400	85,800
Audio Visual	44,886	33,758
Internet Services	26,516	27,897
Other Ancillary	-	-
Other Operating Income	233,000	475,500
Allocations paid for Other Expenses	0	0
TOTAL REVENUES FROM OPERATIONS	**2,623,243**	**3,304,461**

EXPENSES

	2022 BUDGET	2023 BUDGET
Employee Salaries and Wages	2,004,584	2,233,049
Contracted Services	185,780	221,235
General and Administrative	227,645	341,915
Operations	133,000	150,800
Repairs and Maintenance	450,043	529,000
Supplies	139,000	165,025
Insurance	117,730	126,000
Utilities	882,590	1,001,500
Other	21,300	16,800
SMG Management Fees	445,516	497,970
Less: Event Labor Allocations	-	-
TOTAL OPERATING EXPENSES	**4,607,188**	**5,283,294**
REVENUES OVER EXPENSES	**(1,983,945)**	**(1,978,834)**
SUBSIDY FROM RIVERFRONT FUND	**2,000,000**	**2,000,000**
Net	**0**	**0**

CONVENTION CENTER HOTEL ENTERPRISE FUND

CONVENTION CENTER HOTEL ENTERPRISE FUND
SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2022	-11,849,700
2022 Estimated Revenues	1,218,300
2022 Total Available for Expenditures	-10,631,400
2022 Estimated Expenditures	2,893,000
Fund Balance December 31, 2022	-13,524,400
2023 Estimated Revenues	1,707,100
2023 Total Available for Expenditures	-11,817,300
2023 Estimated Expenditures	3,129,900
Estimated Operating Reserve as of December 31, 2023	-14,947,200

REVENUE DETAIL

FUND 64: CONVENTION CENTER HOTEL ENTERPRISE

		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
941010	Interest Earned	-2	0	0	0
941034	Gain/Loss Sale Of Securities	15	0	0	0
904042	Hotel Sales Tax Rebate	900,000	900,000	900,000	900,000
981001	Miscellaneous	0	0	318,300	807,100
982047	Riverfront	0	0	0	0
983031	Current Yr Fd Balance	0	-9,861,100	-11,849,700	-13,524,400
GRAND TOTAL REVENUES		**900,013**	**-8,935,800**	**-10,631,400**	**-11,817,300**

EXPENDITURE DETAIL

		2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
Other Charges					
400170	Interest-External Expense	1,437,394	1,346,600	1,346,600	1,393,600
400175	Paying Agent Fees	7,500	11,000	7,500	11,000
400187	Revenue Bonds	0	1,360,000	1,360,000	1,535,000
400189	Notes Payable Retired	0	178,900	178,900	190,300
Total Other Charges		**1,444,894**	**2,869,500**	**2,893,000**	**3,129,900**
Operating Reserves					
42.420095	Operating Reserves	0	-11,832,300	-13,524,400	-14,947,200
Total Operating Reserves		**0**	**-11,832,300**	**-13,524,400**	**-14,947,200**
GRAND TOTAL EXPENSES		**1,444,894**	**-8,935,800**	**-10,631,400**	**-11,817,300**

FUND OVERVIEW

The City of Shreveport created the Convention Center Hotel Enterprise Fund as of the 2006 budget year to account for the revenues and expenses of the City's Convention Center Hotel, which opened during the summer of 2007.

FUND FUNDING

Appropriations	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Other Charges	1,444,894	2,896,500	2,893,000	3,129,900	**8%**
Operating Reserves	0	-11,832,300	-13,524,400	-14,947,200	**26%**
TOTAL	**1,444,894**	**-8,935,800**	**-10,631,400**	**-11,817,300**	**32%**

BUDGET CHANGES FOR 2023

The 2023 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.

HOTEL ENTERPRISE FUND

PRINCIPAL AND INTEREST MATURITIES (REVENUE BONDED DEBT)

2023	2,835,494.96
2024	2,913,458.52
2025	3,062,014.96
2026	3,178,621.96
2027	3,259,126.96
2028	3,714,546.96
2029	3,006,999.96
2030	3,066,249.96
2031	3,052,249.96
2032	3,048,250.04
2033	3,073,499.96
2034	3,086,250.00
2035	3,291,750.00
TOTAL	**51,050,000.62**

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.

PRELIMINARY 2023 OPERATING BUDGET
SHREVEPORT CONVENTION CENTER HILTON

HRI Lodging, which has the contract with the City for the operation of the Convention Center Hotel, has prepared the following draft budget for 2023.

REVENUES

	2022 BUDGET	2023 BUDGET
Revenues from Room Rentals	8,892,230	10,304,982
Revenues from Food & Beverage Sales	1,542,873	2,084,189
Parking Charges	399,442	361,664
Rentals and Other Income	73,731	64,844
TOTAL REVENUES FROM OPERATIONS	**10,908,276**	**12,815,679**

EXPENSES

	2022 BUDGET	2023 BUDGET
Departmental Expenses	4,173,558	5,039,321
Administrative and General Expenses	1,249,858	1,545,618
Information & Telecom Systems	171,372	187,450
Sales and Marketing Expenses	1,974,547	2,313,404
Utilities	718,440	867,968
Repairs and Maintenance	648,168	804,930
Insurance	145,493	132,208
Management Fees	476,858	476,858
SUBTOTAL	**9,558,294**	**11,367,757**
Reserve for Replacements	**545,413**	**640,784**
TOTAL OPERATING EXPENSES	**10,103,707**	**12,008,541**
REVENUES OVER EXPENSES	**804,568**	**807,138**
OTHER REVENUES	**0**	**0**
AVAILABLE TO PAY DEBT SERVICE	**804,568**	**807,138**

SOLID WASTE ENTERPRISE FUND

SUPERINTENDENT
Chris Wilder

DEPARTMENT OVERVIEW

The Solid Waste Enterprise Fund was established in 2020. The Division is responsible for collecting garbage and trash from homes in the City of Shreveport. Collection in Shreveport is curbside except for those who meet the requirements for special assistance. The city owns the Woolworth Road Landfill, and it is operated by a private contractor, Republic Services. The City assures that the landfill is operated as required to meet state and federal environmental requirements.

2022 ACCOMPLISHMENTS

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

We failed to secure a new recycling program, so we continued to pick up the additional waste (7,000 tons per month).

With a 13% raise, our personnel has increased and we have had a more successful solid waste program. We are now more efficient with our regular pickup schedule.

2023 GOALS AND OBJECTIVES

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

Diverting yard waste from landfill and sending it to Eco Mulch.

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

Fill vacant positions, especially in bulk services, so that we can facilitate our goal to pick up all bulk items on the same day as weekly solid waste is collected. We hope to hire enough drivers to get back on schedule with daily pick-up schedules. We hope to receive an additional 15 packers that are being ordered this year and early next year to help ease the maintenance problem.

PERFORMANCE MEASURES

	2021 Estimate	2022 Actual	2023 Goal
Tons of refuse collected/customer	1.5	1.5	1.5
Collection stops - Shreveport	65,000	64,000	65,000
Tons collected – Shreveport	96,225	96,300	97.000
Tons of solid waste land filled	279,104	292,322	275,000
Cost/ton of land filled waste	38.50	38.50	38.50
% of days all collection routes are completed as scheduled	70%	20%	95%
Average age (years) of garbage packer trucks	10	12	5
Number of collection vehicles in operation	40	46	50

The operation of the Solid Waste Division is spread among Divisions, as listed below:

DIVISION: 75.35.7510 SHREVEPORT COLLECTIONS

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	3,810,300	3,863,200	3,947,700	5,441,200	41%
Materials and Supplies	661,900	730,400	723,100	730,400	0%
Contractual Services	2,143,600	2,077,900	2,086,900	2,077,900	0%
Other Charges	178,200	0	0	0	0%
Improvements & Equipment	500	3,200,000	3,200,000	0	-100%
Transfer to Other Funds	258,000	932,400	932,400	1,082,400	16%
TOTAL	**7,052,500**	**10,803,900**	**10,890,100**	**9,331,900**	**-14%**
FULL-TIME EMPLOYEES	**124**	**124**	**124**	**124**	**0%**

DIVISION: 75.35.7520 LANDFILL

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	209,200	229,200	122,700	104,100	-55%
Materials and Supplies	900	1,000	1,000	1,000	0%
Contractual Services	7,232,300	6,010,300	6,010,300	5,861,700	-2%
Other Charges	141,800	0	0	0	0%
Improvements & Equipment	200	0	0	0	0%
Transfer to Other Funds	10,000	10,000	10,000	10,000	0%
TOTAL	**7,584,329**	**6,240,500**	**6,134,000**	**5,966,800**	**-4%**
FULL-TIME EMPLOYEES	**4**	**4**	**4**	**4**	**0%**

DIVISION: 75.35.7520 BULK COLLECTIONS

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	849,600	786,500	808,300	632,200	2%
Materials and Supplies	73,400	70,000	70,000	70,000	0%
Contractual Services	0	0	0	0	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	**923,000**	**856,500**	**878,300**	**702,200**	**2%**
FULL-TIME EMPLOYEES	**13**	**13**	**13**	**13**	**0%**

TOTAL DEPARTMENT

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	% Change
Personal Services	4,869,100	4,878,900	4,878,900	6,177,500	27%
Materials and Supplies	736,200	801,400	794,100	801,400	0%
Contractual Services	9,375,900	8,088,200	8,097,200	7,939,600	-2%
Other Charges	319,960	0	0	0	0%
Improvements & Equipment	700	3,200,000	3,200,000	0	-100%
Transfer to Other Funds	268,000	932,400	932,400	1,082,400	16%
TOTAL	**15,559,800**	**17,900,900**	**17,902,400**	**16,000,900**	**-11%**
FULL-TIME EMPLOYEES	**141**	**141**	**141**	**141**	**0%**

BUDGET CHANGES FOR 2023

Increase in personal services due to 13% pay raise.

UNFUNDED NEEDS

(4) Knuckle boom trucks for bulk pick up - $1,000,000
(7) Trash Packers - $1,778,000

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	865	A	Superintendent of Solid Waste	1
			SUBTOTAL	**1**
Classi ed:				
22 Professional	437	13	Management Assistant	2
25 Paraprofessional	436	11	Administrative Assistant	4
26 Office/Clerical	145	10	Executive Secretary	0
27 Skilled Craft	455	15	Chief Supervisor, Public Works	1
28 Service/Maintenance	454	13	Supervisor, Public Works	7
	382	10	Operator/Collector	64
	248	6	Refuse Collector	45
			SUBTOTAL	**115**
			TOTAL COLLECTIONS	**124**
LANDFILL				
Classi ed				
25 Paraprofessional	090	9	Office Specialist	1
26 Office/Clerical	208	7	Office Associate	2
28 Service/Maintenance	454	13	Supervisor, Public Works	1
			TOTAL LANDFILL	**4**
BULK COLLECTION				
Classi ed				
28 Service/Maintenance	454	13	Supervisor, Public Works	0
28 Service/Maintenance	382	10	Operator/Collector, Public Works	13
			TOTAL BULK COLLECTIONS	**13**
			TOTAL SOLID WASTE	**141**

DEBT SERVICE FUND

DEBT SERVICE FUND

FUND OVERVIEW

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.

2023 FUND HIGHLIGHTS

The proposed 2023 Debt Service Fund budget is $68,246,300, a 2% increase compared to the 2022 budget. The City will pay $22.1 million from this fund in 2023 for principal and interest on current outstanding debt. Of this amount, approximately $17.3 million will be paid on General Obligation Bond debt paid from ad valorem revenue. Approximately $4.8 million will be paid on other general obligation non-bonded debt from transfers from the General Fund (primarily payments on various notes issued to purchase vehicles and heavy equipment) and hotel and motel tax revenues. A reserve of $46.1 million is retained, which is 2.1 times one year's debt service and 2.6 times one year's General Obligation Bond debt service.

For 2023, the City will levy an 11.318 mill property tax to service its General Obligation debt. This is based on reassessment completed in 2020.

Revenue bonds issued for the City's airports and water/sewer systems and the Convention Center Hotel are not included in this budget, but rather in their respective budgets.

DEBT SERVICE FUND SUMMARY

The 2023 Debt Service Fund budget provides for the payment of all interest and principal due in 2023 on the City's existing General Obligation Bonds. The primary source of revenue for this fund is a 11.318 mill property tax dedicated for debt service. The estimated assessed value for 2023 of property within the City is approximately $1,558,791,646.

SUMMARY OF AVAILABLE FUNDS AND EXPENDITURES

AVAILABLE FUNDS	
Estimated Fund Balance, January 1, 2023	46,649,600
Ad Valorem (11.318 mills)	17,358,300
Hotel-Motel Tax Revenues	1,400,000
TOTAL REVENUES	**65,407,900**
EXPENDITURES:	
Debt Service Requirements for General Obligation Bonds	17,312,200
Debt Service Requirements for Other Debt	4,813,600
TOTAL EXPENDITURES	**22,125,800**
Operating transfers in:	
General Fund	1,849,000
Riverfront Fund	0
Water & Sewer	315,000
Solid Waste	674,400
TOTAL OTHER FINANCING SOURCES	**2,838,400**
Estimated Operating Reserves December 31, 2023	**46,120,500**

EXPENDITURES AND CHANGES IN FUND BALANCE
FOR THE YEARS ENDING DECEMBER 31, 2021, 2022, AND 2023

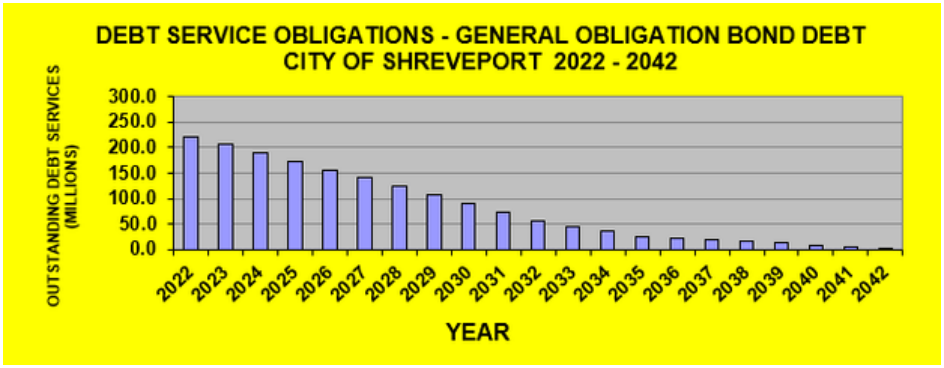
	2021 ACTUAL	2022 ESTIMATE	2023 BUDGET
REVENUES AND TRANSFERS			
Property Taxes	13,981,534	13,767,600	17,358,300
Use of money and property	-16,006	0	0
Hotel-Motel Tax Revenues	1,388,238	1,400,000	1,400,000
Miscellaneous Revenue	27,188	0	0
TOTAL REVENUES AND TRANSFERS	**15,380,954**	**15,167,600**	**18,758,300**
EXPENDITURES			
Notes Retired	0	2,779,600	2,417,600
Bonds Retired	10,336,570	9,890,000	11,420,000
Interest and Service Charge	6,997,294	6,653,800	8,271,700
Bond Issuance/Trustee Cost	167,840	0	16,500
TOTAL EXPENDITURES	**17,563,254**	**19,323,400**	**22,125,800**
Refunding bonds issued	0	0	0
Premium on bonds issued	0	0	0
Payments to refunded bond escrow agent	0	0	0
OTHER FINANCING SOURCES (uses):			
Refunding bonds issued	0	0	0
Premium on refunding bonds escrow agent	0	0	0
Payments to refunding bonds escrow agent	0	0	0
Operating transfers in: GF, SW, W&S	608,547	2,779,800	2,838,400
TOTAL OTHER FINANCING SOURCES	**608,547**	**2,779,800**	**2,838,400**
Excess (de cit) of revenues and other nancing sources over (under) expenditures and other nancing uses	**(1,505,205)**	**(1,013,800)**	**(528,900)**
FUND BALANCE BEGINNING OF YEAR	**49,530,761**	**48,025,600**	**46,649,600**
FUND BALANCE END OF YEAR	**48,343,117**	**46,649,600**	**46,120,500**

DEBT SERVICE FUND

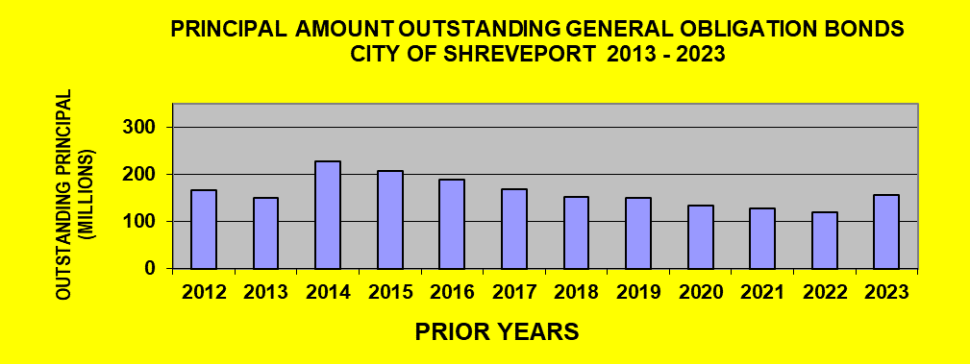
PRINCIPAL AND INTEREST MATURITIES
(GENERAL OBLIGATION BOND AND OTHER DEBT)

YEAR	GOB DEBT	OTHER DEBT	TOTAL DEBT
2022	13,796,900	4,802,051	18,598,951
2023	16,891,390	4,796,926	21,688,317
2024	16,875,171	4,797,301	21,672,472
2025	16,786,545	4,792,926	21,579,471
2026	16,806,032	4,788,676	21,594,708
2027	16,839,406	2,371,775	19,211,181
2028	16,702,376	2,390,325	19,092,701
2029	16,730,002	0	16,730,002
2030	16,748,409	0	16,748,409
2031	16,791,790	0	16,791,790
2032	10,297,963	0	10,297,963
2033	10,294,713	0	10,294,713
2034	10,298,538	0	10,298,538
2035	3,149,763	0	3,149,763
2036	3,150,663	0	3,150,663
2037	3,147,763	0	3,147,763
2038	3,147,613	0	3,147,613
2039	3,149,669	0	3,149,669
2040	3,146,838	0	3,146,838
2041	3,148,906	0	3,148,906
2042	3,150,556	0	3,150,556
TOTAL	**221,050,999**	**28,739,981**	**249,790,980**

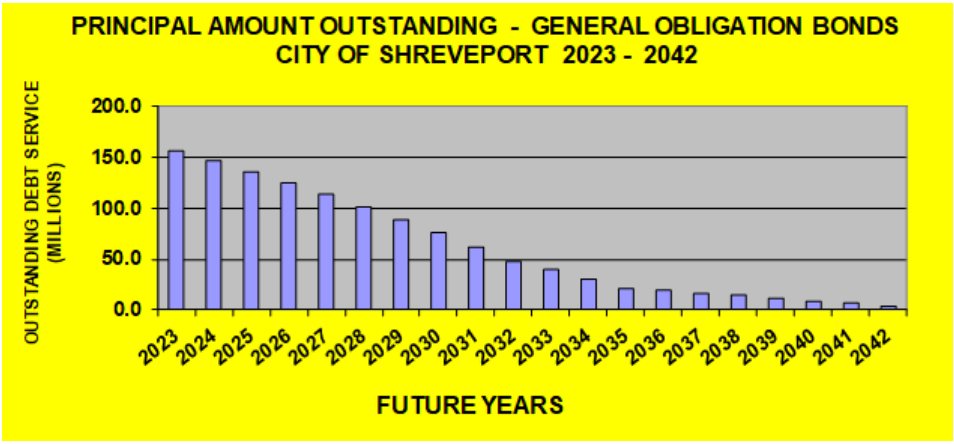
Principal and interest maturities are in accordance with the bond debt schedules. The total shown here may not agree with the actual cash outlay each year because of due dates.



The total amount of principal and interest due in all future years on General Obligation Bond debt as of January 1, 2023 is approximately $207 million. This debt is scheduled for repayment between now and 2042. Approximately 90% of this amount will be repaid within ten years. This allows the City to issue new debt periodically without tax increases. This increase reflects the increase in millage due to the passing and selling of 2021 GOB Public Safety bond in the amount of $41,175,000.



As of January 1, 2023, the City of Shreveport will have an outstanding principal balance of $155.6 million in General Obligation Bonds. The increase in 2014 reflects the sale of the final $91.5 million of GO Bonds approved in 2011. The increase in 2023 reflects the phase 1 sale of $41.75 million of the Public Safety bond approved in 2021.



The estimated principal balance due as of January 1, 2023, will be $155,605,000.

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 $1,558,791,646. This allows for total bonded debt of $551,902,235. As of December 31, 2022, Shreveport's total bonded debt was approximately $119,280,000. Legally, Shreveport could issue an additional $418.7 million in bonded debt. An increase in the debt service property tax millage would not increase the Legal Debt Margin but would be required in order to issue new General Obligation Bond debt up to $545.5 million maximum.

ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY FISCAL YEARS ENDED DECEMBER 31, 2008 THROUGH DECEMBER 31, 2022

FISCAL YEAR	ASSESSED VALUE	ESTIMATED ACTUAL VALUE	RATIO ASSESSED VALUE TO ESTIMATED ACTUAL VALUE
2008	1,229,125,910	10,781,806,220	11.4
2009	1,311,664,460	11,589,119,847	11.3
2010	1,330,039,520	11,589,119,847	11.3
2011	1,368,983,400	12,119,017,307	11.3
2012	1,389,220,910	12,371,746,480	11.1
2013	1,468,140,780	13,106,704,080	11.2
2014	1,490,364,053	13,273,987,750	11.2
2015	1,503,113,886	13.375,262,037	11.2
2016	1,527,503,845	13,591,787,120	11.2
2017	1,524,060,158	13,602,121,214	11.2
2018	1,536,606,456	13,721,633,100	11.2
2019	1,551,050,709	13,833,926,805	11.2
2020	1,577,741,352	13,989,996,000	11.2
2021	1,576,863,528	13,996,863,000	11.2
2022	1,590,073,071	14,366,609,000	11.1

Note:

Assessed values are established by the Caddo Parish Tax Assessor on January 1 of each year at approximately 10-15% of the 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, 2020. The next revaluation will be completed for the 2024 tax rolls.

Included in the total assessed value of property within the City is $9,226,984 in 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, 2005 THROUGH DECEMBER 31, 2021

Fiscal Year	Population (1)	Assessed Value (2)	Gross Bonded Debt (3)	Debt Service Fund	Net Bonded Debt	Ratio of Net Bonded Debt to Assessed Value	Net Debt Per Capita
2005	202,938	1,118,622,660	254,486,544	40,239,017	214,247,527	19.2	1,056
2006	202,851	1,169,281,550	237,601,543	44,276,053	193,325,490	16.5	953
2007	203,145	1,182,038,390	220,716,543	48,459,993	172,256,550	14.6	848
2008	200,031	1,311,664,460	202,146,534	55,878,529	146,268,005	11.2	731
2009	200,425	1,330,039,710	183,110,000	58,867,159	124,242,841	9.3	620
2010	199,311	1,368,983,400	142,810,000	46,292,318	96,577,682	7.1	484
2011	199,300	1,375,973,500	166,400,000	60,169,870	106,230,130	7.7	533
2012	199,259	1,468,140,780	149,560,000	40,555,924	109,004,076	7.4	547
2013	201,867	1,490,364,053	228,255,000	46,089,162	182,165,838	12.3	902
2014	200,327	1,503,113,886	233,205,000	56,080,427	177,124,573	11.8	884
2015	199,311	1,527,503,845	188,035,000	54,992,204	243,027,204	15.9	1,219
2016	197,204	1,524,060,758	169,275,000	51,264,466	118,010,534	7.7	598
2017	194,920	1,536,606,456	150,285,000	50,716,946	99,568,054	6.5	511
2018	192,036	1,551,050,709	169,275,000	50,305,752	118,909,248	7.1	619
2019	187,112	1,577,741,352	126,795,000	50,006,366	76,788,634	4.9	410
2020	187,593	1,576,863,528	119,280,000	49,530,761	69,749,239	4.4	372
2021	184,021	1,590,073,071	155,605,000	48,025,600	107,579,400	6.8	584

Note

1. Source: Louisiana State Treasurer
2. Included in the total assessed value of property within the City is $9,226,983 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 OBLIGATION DEBT TO TOTAL GENERAL GOVERNMENTAL EXPENDITURES FISCAL YEARS ENDED DECEMBER 31, 2004 THROUGH DECEMBER 31, 2021

Fiscal Year	Principal	Interest and Other Costs	Total Debt Service	Total General Governmental Expenditures	Debt Service as a Percentage of General Expenditures
2004	28,278,294	16,696,286	44,975,080	218,301,485	20.6
2005	29,908,186	16,566,494	46,474,680	221,603,783	21.0
2006	26,577,782	14,648,081	41,165,863	232,047,423	17.7
2007	28,128,374	14,028,080	42,156,454	236,390,641	17.8
2008	28,764,098	13,021,108	41,785,206	241,371,271	17.3
2009	32,309,943	13,765,069	46,075,012	238,182,119	19.3
2010	50,311,347	11,780,241	62,091,588	276,502,752	22.5
2011	26,645,341	8,848,980	35,494,321	249,932,100	14.2
2012	51,542,365	12,000,544	63,542,909	278,781,602	22.8
2013	23,738,712	10,059,930	33,798,642	247,329,214	13.7
2014	20,068,059	9,142,698	29,210,757	241,657,755	12.1
2015	24,671,368	12,067,405	36,738,773	250,751,423	14.7
2016	24,206,740	12,008,012	36,214,752	256,113,741	14.1
2017	22,195,408	12,083,484	34,278,892	250,405,415	13.7
2018	21,096,629	7,970,811	29,067,440	253,742,975	11.5
2019	19,286,080	8,026,953	27,313,033	235,513,344	11.6
2020	11,060,719	7,413,663	18,474,382	228,968,272	8.1
2021	10,336,571	7,158,134	17,494,705	251,177,781	7.0

APPENDIX

Glossary

Abatement: A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

Accounting System: The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

Accrued Interest: The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

Amortization: The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.

Appropriation: A legal authorization from the community's legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

Arbitrage: As applied to municipal debt, the investment of tax-exempt bonds or note proceeds in higher yielding, taxable securities. Section 103 of the Internal Revenue Service (IRS) Code restricts this practice and requires (beyond certain limits) that earnings be rebated (paid) to the IRS.

Assessed Valuation: A value assigned to real estate or other property by a government as the basis for levying taxes.

Audit: An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

Audit Report: Prepared by an independent auditor, an audit report includes: (a) a statement of the scope of the audit; (b) explanatory comments as to application of auditing procedures; (c) findings and opinions. It is almost always accompanied by a management letter which contains supplementary comments and recommendations.

Available Funds: Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other one-time costs.

Balance Sheet: A statement that discloses the assets, liabilities, reserves and equities of a fund or governmental unit at a specified date.

Betterments (Special Assessments): Whenever a specific area of a community receives benefit from a public improvement (e.g., water, sewer, sidewalk, etc.), special property taxes may be assessed to reimburse the governmental entity for all or part of the costs it incurred. Each parcel receiving benefit from the improvement is assessed for its proportionate share of the cost of such improvements. The proportionate share may be paid in full or the property owner may request that the assessors apportion the betterment over 20 years. Over the life of the betterment, one year’s apportionment along with one year’s committed interest computed from October 1 to October 1 is added to the tax bill until the betterment has been paid.

Bond: A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year. (See Note)

Bond and Interest Record: (Bond Register) – The permanent and complete record maintained by a treasurer for each bond issue. It shows the amount of interest and principal coming due each date and all other pertinent information concerning the bond issue.

Bonds Authorized and Unissued: Balance of a bond authorization not yet sold. Upon completion or abandonment of a project, any remaining balance of authorized and unissued bonds may not be used for other purposes, but must be rescinded by the community's legislative body to be removed from community's books.

Bond Issue: Generally, the sale of a certain number of bonds at one time by a governmental unit.

Bond Rating (Municipal): A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating.

Budget: A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Performance Budget, Program Budget)

Capital Assets: All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful live extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Assets)

Capital Budget: An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy or rates, and identify those items that were not recommended. (See Capital Assets, Fixed Assets)

Cash: Currency, coin, checks, postal and express money orders and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.

Cash Management: The process of monitoring the ebb and flow of money in an out of municipal accounts to ensure cash availability to pay bills and to facilitate decisions on the need for short- term borrowing and investment of idle cash.

Certi cate of Deposit (CD): A bank deposit evidenced by a negotiable or non-negotiable instrument, which provides on its face that the amount of such deposit plus a specified interest payable to a bearer or to any specified person on a certain specified date, at the expiration of a certain specified time, or upon notice in writing.

Classi cation of Real Property: Assessors are required to classify all real property according to use into one of four classes: residential, open space, commercial, and industrial. Having classified its real properties, local officials are permitted to determine locally, within limitations established by statute and the Commissioner of Revenue, what percentage of the tax burden is to be borne by each class of real property and by personal property owners.

Collective Bargaining: The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union. regarding wages, hours and working conditions.

Consumer Price Index: The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

Cost-Bene t Analysis: A decision-making tool that allows a comparison of options based on the level of benefit derived and the cost to achieve the benefit from different alternatives.

Debt Burden: The amount of debt carried by an issuer usually expressed as a measure of value (i.e., debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden refers to debt service costs as a percentage of the total annual budget.

Debt Service: The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

Encumbrance: A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that are chargeable to, but not yet paid from, a specific appropriation account.

Enterprise Funds: An enterprise fund is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery--direct, indirect, and capital costs—are identified. This allows the community to recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the "surplus" or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.

Equalized Valuations (EQVs): The determination of the full and fair cash value of all property in the community that is subject to local taxation.

Estimated Receipts: A term that typically refers to anticipated local revenues often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget. (See Local Receipts)

Exemptions: A discharge, established by statute, from the obligation to pay all or a portion of a property tax. The exemption is available to particular categories of property or persons upon the timely submission and approval of an application to the assessors. Properties exempt from taxation include hospitals, schools, houses of worship, and cultural institutions. Persons who may qualify for exemptions include disabled veterans, blind individuals, surviving spouses, and seniors.

Expenditure: An outlay of money made by municipalities to provide the programs and services within their approved budget.

Fiduciary Funds: Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and other funds. These include pension (and other employee benefit) trust funds, investment trust funds, private- purpose trust funds, and agency funds.

Fixed Assets: Long-lived, assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.

Fixed Costs: Costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, debt service costs or interest on loans.

Float: The difference between the bank balance for a local government’s account and its book balance at the end of the day. The primary factor creating float is clearing time on checks and deposits. Delays in receiving deposit and withdrawal information also influence float.

Full Faith and Credit: A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

Fund: An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

Fund Accounting: Organizing financial records into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple funds.

GASB 34: A major pronouncement of the Governmental Accounting Standards Board that establishes new criteria on the form and content of governmental financial statements. GASB 34 requires a report on overall financial health, not just on individual funds. It requires more complete information on the cost of delivering value estimates on public infrastructure assets, such as bridges, road, sewers, etc. It also requires the presentation of a narrative statement the government's financial performance, trends and prospects for the future.

GASB 45: This is another Governmental Accounting Standards Board major pronouncement that each public entity account for and report other postemployment benefits in its accounting statements. Through actuarial analysis, municipalities must identify the true costs of the OPEB earned by employees over their estimated years of actual service.

General Fund: The fund used to account for most financial resources and activities governed by the normal appropriation process.

General Obligation Bonds: Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.

Governing Body: A board, committee, commission, or other executive or policymaking bodyof a municipality or school district.

Indirect Cost: Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing water bills. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.

Interest: Compensation paid or to be paid for the use of money, including amounts payable at periodic intervals or discounted at the time a loan is made. In the case of municipal bonds, interest payments accrue on a day-to-day basis, but are paid every six months.

Interest Rate: The interest payable, expressed as a percentage of the principal available for use during a specified period of time. It is always expressed in annual terms.

Investments: Securities and real estate held for the production of income in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in governmental operations.

Line Item Budget: A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

Local Aid: Revenue allocated by the state or counties to municipalities and school districts.

Maturity Date: The date that the principal of a bond becomes due and payable in full.

Municipal(s): (As used in the bond trade) "Municipal" refers to any state or subordinate governmental unit. "Municipals" (i.e., municipal bonds) include not only the bonds of all political subdivisions, such as cities, towns, school districts, special districts, counties but also bonds of the state and agencies of the state.

Note: A short-term loan, typically with a maturity date of a year or less.

Objects of Expenditures: A classification of expenditures that is used for coding any department disbursement, such as “personal services,” “expenses,” or “capital outlay.”

Of cial Statement: A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer. The official statement is typically published with the notice of sale. It is sometimes called an offering circular or prospectus.

Operating Budget: A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

Overlapping Debt: A community's proportionate share of the debt incurred by an overlapping government entity, such as a regional school district, regional transit authority, etc.

Performance Budget: A budget that stresses output both in terms of economy and efficiency.

Principal: The face amount of a bond, exclusive of accrued interest.

Program: A combination of activities to accomplish an end.

Program Budget: A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.

Purchased Services: The cost of services that are provided by a vendor.

Refunding of Debt: Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer.

Reserve Fund: An amount set aside annually within the budget of a town to provide a funding source for extraordinary or unforeseen expenditures.

Revaluation: The assessors of each community are responsible for developing a reasonable and realistic program to achieve the fair cash valuation of property in accordance with constitutional and statutory requirements. The nature and extent of that program will depend on the assessors’ analysis and consideration of many factors, including, but not limited to, the status of the existing valuation system, the results of an in-depth sales ratio study, and the accuracy of existing property record information.

Revenue Anticipation Note (RAN): A short-term loan issued to be paid off by revenues, such as tax collections and state aid. RANs are full faith and credit obligations.

Revenue Bond: A bond payable from and secured solely by specific revenues and thereby not a full faith and credit obligation.

Revolving Fund: Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service.

Sale of Real Estate Fund: A fund established to account for the proceeds of the sale of municipal real estate other than proceeds acquired through tax title foreclosure.

Stabilization Fund: A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose.

Surplus Revenue: The amount by which cash, accounts receivable, and other assets exceed liabilities and reserves.

Tax Rate: The amount of property tax stated in terms of a unit of the municipal tax base; for example, $14.80 per $1,000 of assessed valuation of taxable real and personal property.

Tax Title Foreclosure: The procedure initiated by a municipality to obtain legal title to real property already in tax title and on which property taxes are overdue.

Trust Fund: In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as directed by the commissioners of trust funds or by the community's legislative body. Both principal and interest may be used if the trust is established as an expendable trust. For nonexpendable trust funds, only interest (not principal) may be expended as directed.

Uncollected Funds: Recently deposited checks included in an account's balance but drawn on other banks and not yet credited by the Federal Reserve Bank or local clearinghouse to the bank cashing the checks. (These funds may not be loaned or used as part of the bank's reserves and they are not available for disbursement.)

Undesignated Fund Balance: Monies in the various government funds as of the end of the fiscal year that are neither encumbered nor reserved, and are therefore available for expenditure once certified as part of free cash.

Unreserved Fund Balance (Surplus Revenue Account): The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected. (See Free Cash)

Valuation (100 Percent): The legal requirement that a community's assessed value on property must reflect its market, or full and fair cash value.