



City of Shreveport 2024 Annual Operating Budget



Proposed Version





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INTRODUCTION



Published by the City of Shreveport

Tom Arceneaux, MAYOR

**Tom Dark
Chief Administrative Officer**

**Alexis James
Assistant CAO/Budget Manager**

CITY COUNCIL MEMBERS

Tabatha Taylor	District A
Gary Brooks	District B
Jim Taliaferro	District C
Grayson Boucher	District D
Alan Jackson	District E
James Green	District F
Ursula Bowman	District G





MAYOR TOM ARCENEUX'S BUDGET MESSAGE

Tom Arceneaux, Mayor

Dear Members of the City Council and Citizens of Shreveport,

I am pleased to present to you the Administration's operating and capital budget proposals for 2024.

We are recommending combined 2024 operating budgets of \$675,920,800. Our proposed 2024 Capital Improvements Budget of \$1,263,023,800 includes \$20,932,500 in new projects. In preparing these budgets, we have tried to balance a number of competing interests. We all want the best possible services from City government at the lowest possible cost. In doing so, we must address high-priority needs, while still providing basic services

For 2024, we have a number of significant priorities that have guided our recommendations for the operating budget:

We must live within our means. We must plan to spend no more on basic City operations than we receive in revenue during the year. We must be willing to make hard choices in the budget process throughout the year to maintain our financial position. We will always have more needs than revenue, so priority-setting is a must.

We must do whatever is necessary to recruit and retain new Police Officers. Crime in Shreveport is a significant issue, one which is complicated greatly by having a dwindling number of uniformed officers. The Police Department has steadily lost personnel in recent years, to the point that there are at least 150 officers below their desired strength. We made a significant shift in recruiting strategy earlier this year, providing new leadership and giving our recruiters an aggressive budget with which to work. However, we need to give them more tools.

Our 2024 budget does this in several ways. We propose using some of the Federal ARP money to provide a recruitment stipend, totaling \$7,200 for recruits, payable in two installments, after completion of the Academy and upon completing twelve months of service. This amount is equal to the State supplemental pay that Police Officers begin to earn after one year of service. We believe that this incentive, together with more effective recruiting efforts, will allow us to begin to reverse the trend of losing more officers to retirement and attrition each year than we can recruit and train. It is going to take time to rebuild our Police force, but we must begin now.

Even though the Fire Department has been more successful in attracting recruits than has Police, this incentive will apply to recruits in both departments. There is a second recruitment stipend totaling \$5,000, payable in the second year of employment, which is intended only to apply to Police Officers. We feel that this extra amount is a necessary part of increasing the number of high-quality Police recruits.

We also propose a recruitment stipend of \$10,000 for certified officers who come to us in good standing from another Police or Fire agency. These are officers that we do not have to train extensively and can put on the street and in the fire station quickly. These stipends would be paid in two installments – half in the new employee's first month of service and the other half after two years of service.

We also need to address retention of experienced Fire and Police employees. Both departments lose a significant number of experienced officers each year. To the extent that pay is part of the reason they leave, our 2024 budget attempts to address that. **We are recommending that all Police and Fire civil service employees receive a 3% pay increase, effective January 1, 2024.** This will be in addition to the 2% increase mandated by the State. For an officer with one year of experience, the 3% increase means an additional \$1,198 in base pay.



For recruits, 3% represents a \$980 increase, in addition to the \$7,200 stipend equivalent to supplemental pay. For a recruit, first-year pay would increase from \$32,676 to \$40,856 – a 25% increase. We believe that this will expand our pool of applicants and produce more officers on the street.

We are also recommending significantly increasing some of the pay incentives available to Fire and Police Officers. Both Police and Fire have existing pay incentives tied to educational attainment. We are proposing to double those (from \$100 to \$200 per month for officers with Associate degrees, from \$150 to \$300 per month for those with Bachelor's degrees and from \$200 to \$400 per month for persons with Master's degrees or higher). Police currently have a \$100-\$300 annual incentive for officers who meet certain physical fitness requirements. We are proposing raising that incentive to \$500-\$1,000 annually, and will extend it to members of the Fire Service as well. Other incentives include increasing the incentive pay for firearms proficiency for Police Officers, increasing the pay supplement we provide for paramedics who work on medic units, and increasing the supplement we provide to field officers who have a new officer assigned to them for training. ARP money will pay the 2024 cost of these incentives.

We also need to address pay issues involving classified City employees. When the prior Council implemented a 13% pay increase in 2022, they created a lower pay scale for employees hired after January 1, 2022. We believe it is time to return to a single pay scale and will be presenting legislation to you to do so before the end of 2023. Accordingly, our budget includes funds to merge all classified employees into the higher pay structure, effective January 1, 2024. This will result in about a 10% pay increase for employees hired in 2022 and 2023. It will also aid in recruitment, by increasing the starting pay for all classified positions.

We are also going to provide pay increases for classified employees hired prior to 2022. These employees are on pay scales that allow for step increases of approximately 4% each year for satisfactory performance – increases which have not been given in a number of years. These increases will be effective on the employees' anniversary date in 2024. Providing a path to higher pay that does not wait for a one-time change in the pay chart will help avoid the need for the kind of increase that was granted in 2022.

We need to provide adequate funding to maintain our City buildings. It has become obvious that our aging public buildings need more maintenance funding than our regular budget has provided. This results in the repeated need to transfer funds from the Operating Reserve or other sources to fund the repairs. Since our Reserve will struggle to fund these needs going forward, we are recommending that \$1 million be included in the SPAR budget to cover the kind of non-routine expenses that seem to happen frequently.

We need to provide adequate funding for our Retained Risk Fund. Many years of inadequate funding has resulted in the Risk Fund having a deficit on the books of more than \$43 million. We need to stop "borrowing" from the General Fund to cover our claims and insurance costs. Accordingly, I am recommending that the 2024 Retained Risk Fund budget be significantly higher than was funded in 2023. Insurance costs are continuing to climb, as are claims costs. I believe that this is a responsible approach to dealing with these costs.

We need to continue to fund substandard housing demolition, weed abatement, right-of-way mowing and litter pickup at levels above where we started in 2023. I am committed to working with you to clean up our neighborhoods and roadsides and believe that providing a higher level of funding is the best way to do that.

We are keeping open the option to begin work on the REV development in 2024. Although the Baker, Tilly feasibility analysis is not yet complete, if the report is favorable, we will need to get things going in early 2024. This will include incurring debt on which at least some repayment will be required next year. Accordingly, I am recommending that \$4 million from the Riverfront Development Fund be reserved for this purpose – funds that are available, because we are no longer recommending transferring casino revenues to the General Fund. The REV project, if we move forward, will require funding above the \$4 million level in future years.



We are committed to assuring that our employees have the equipment necessary to do their jobs. Keeping up with the need to replace worn-out vehicles and equipment requires regular investment. Our 2024 budget proposes to purchase \$10,000,000 in equipment for Fire, Police, Public Works, SPAR and Property Standards, financed by a five-year Certificate of Indebtedness. Almost half of that amount is going to replace equipment used by Police and Fire.

We need to assure that our Water and Sewer revenues are sufficient to meet our operating expenses and meet the covenants we have made to our bondholders. That requires that rates be increased. We have prepared the proposed Water and Sewer budget assuming that the Council adopts rate increases for 2024 that will allow us to meet our bond coverage requirements – something that we did not do in 2021 and 2022 and will almost certainly not do in 2023. This will require that water and sewer rates increase by 20%, effective January 1, 2024. We have had to borrow a great deal of money to address the Federal mandates for sewer system improvements. We have more borrowing ahead to meet the consent decree requirements. Our future borrowing depends on us having adequate revenues and on our meeting the covenants we made to those who bought our previous bonds.

We are also committed to providing you and the public with a sense of the choices that we have made in preparing this budget and some of the possible alternatives to the choices we have recommended. Our budget documents include a series of “decision packages” that describe various policy and program alternatives. These will give you and the public a way to assure that the choices we make in our 2024 budget are well-understood and represent the best ways to move our City forward. We look forward to discussing these choices with you as we go through the budget process.

Some of the choices we are recommending, particularly the pay increases, are partially funded using revenues from increased fees. I am recommending that we increase EMS and construction permit fees by 5%, effective in January 2024. I am also recommending that we increase the Solid Waste fee from \$7 to \$10 per month, also effective in January 2024. We will submit legislation to implement these increases for your consideration later during the budget process. Combined, these increases will bring in about \$3 million in revenue in 2024.

The Solid Waste fee increase is necessary if we are to reduce the amount of General Fund monies we have to use to fund solid waste collection and disposal – monies that are needed to provide pay adjustments and meet other needs. The Solid Waste fee increase will also help to cover more of the increasing costs for garbage packer purchases, employee pay, and landfill disposal.

I am optimistic as we begin to consider how we will move Shreveport ahead in the coming year. There are many good things going on in our city. We will celebrate them together. There are also many challenges. We will tackle them together.

Thank you for all of the input you have given us during the year which has helped shape this budget. I and our department heads will be happy to provide you with any information you need to help you during the review process.

Sincerely,

Mayor of Shreveport



Tom Arceneaux

BUDGET OVERVIEW

The city's 2024 combined operating budget totals \$675,920,765. The budgets for each of the city's operating funds are shown below:

OPERATING FUNDS

FUND	2023	2024	%
	Original Budget	Proposed Budget	Change
General Fund	296,343,900	282,929,900	-5%
Riverfront Development Fund	8,563,300	8,891,600	4%
Downtown Entertainment Fund	1,000	(111,800)	(11,280%)
Grants Fund	9,160,469	7,619,965	(17%)
Shreveport Redevelopment Agency	4,000	4,000	0%
Metropolitan Planning Commission	2,326,500	2,054,000	(12%)
Community Development Fund	27,104,600	24,046,200	(11%)
Public Safety Fund	0	2,800,000	N/A
Diversion Program Special Revenue Fund	430,500	453,300	5%
Retained Risk Fund	(37,628,900)	16,835,000	(145%)
Golf Enterprise Fund	3,917,500	3,134,400	(20%)
Airport Enterprise Fund	31,930,300	30,225,100	(5%)
Convention Center Enterprise Fund	2,000,000	2,000,000	0%
SporTran Enterprise Fund	22,258,290	17,383,700	(22%)
Hotel Enterprise Fund	(11,817,300)	(11,670,300)	(1%)
Water & Sewer Enterprise Fund	145,470,900	184,163,500	27%
Downtown Parking Enterprise Fund	1,442,600	1,473,100	2%
Streets Special Revenue Fund	9,922,300	10,638,400	7%
Solid Waste Enterprise Fund	16,000,900	19,854,900	24%
SUBTOTAL	527,436,209	602,724,965	14%
Debt Service Fund	68,246,300	73,195,800	7%
GRAND TOTAL	595,682,509	675,920,765	13%



FUND SUMMARIES

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

OPERATING BUDGET \$675,920,765		
ENTERPRISE FUNDS \$246,564,400	GENERAL FUND \$282,929,900	SPECIAL REVENUE FUNDS \$56,395,665
Golf \$3,134,400	Executive Office \$929,400	Riverfront Dev. \$8,891,600
Airports \$30,225,100	Legal \$1,501,400	Downtown Ent. (\$111,800)
Water & Sewerage \$184,163,500	Property Standards \$5,823,000	Grants \$7,619,965
Convention Center \$2,000,000	Human Resources \$1,250,000	Redevelopment Agency \$4,000
SporTran \$17,383,700	Information Technology \$4,800,100	MPC \$2,054,000
Convention Center Hotel (\$11,670,300)	Public Assembly & Rec. \$22,991,500	Community Dev. \$24,046,200
Downtown Parking \$1,473,100	Finance \$4,109,200	Public Safety Fund \$2,800,000
Solid Waste \$19,854,900	General Government \$64,880,000	Diversion Program \$453,300
	Police \$70,305,700	Streets \$10,638,400
	Fire \$69,235,400	
	Public Works \$28,108,100	
	Council \$1,862,300	
	City Courts \$4,260,000	
	City Marshall \$2,873,800	
DEBT SERVICE FUND		INTERNAL SERVICE FUND
Debt Service Fund \$73,195,800		Retained Risk \$16,835,000

CAPITAL IMPROVEMENTS FUND BUDGET \$1,263,023,804		
Program A – Buildings \$65,870,001	Program D - Drainage \$15,674,339	Program G - Traffic \$8,292,600
Program B - Recreation \$33,595,283	Program E - Water \$118,033,577	Program H - Airport \$85,399,601
Program C - Streets \$109,927,710	Program F - Sewer \$697,585,693	Program L - Transit \$109,292,540
Program M – I.T. \$1,000,000	Program N – Community Development \$3,800,000	Program O - Vehicle Improvements \$14,550,000



General Fund

The General Fund houses most basic City services. The proposed 2024 budget for the General Fund is \$282,929,900, a decrease of 5% from the original 2023 budget. This is due to having a much lower beginning fund balance available to us (\$25 million, as opposed to the \$74.4 million contained in the original 2023 budget (actual audited number was about \$41.9 million).

Almost two-thirds of current-year General Fund revenues come from sales taxes, which makes our level of spending very dependent on the health of the local economy. For 2024, sales tax revenues are assumed to grow at a conservative 3.25% rate.

Our second largest revenue source, property taxes, is difficult to project for 2024, as this is a reassessment year. While residential property values have certainly increased since the last reassessment in 2020, the value of office buildings is likely to have decreased. The budget projects no net change in property tax revenues.

The budgets for many of our departments are decreasing significantly for 2024, as a result of not including funds for large numbers of unfilled positions. With the exception of the Police Department (which is assumed to grow slightly due to more effective recruiting and financial incentives), most departments are funded for the number of positions they were able to fill for most of 2023. Even in Police, their budget decreases, simply because this budget does not fund more than 125 positions that are nominally authorized, but which have not been filled for several years.

As noted in the Mayor's Message, the General Fund budget contains new funding for pay increases and adjustments for our classified employees, a 3% increase for Police and Fire civil service employees and recruitment and retention incentives aimed at attracting more persons into their ranks. It also contains funding in excess of what was originally appropriated in 2023 for housing demolition, weed abatement and litter pickup.

The budget contains an Operating Reserve of \$25 million, equal to 8.8% of anticipated spending. Because the Reserve is much smaller than in previous years, we will have to be much more careful about making mid-year budget adjustments that are not supported by new revenues. One of the most significant sources of these adjustments has been major unplanned issues affecting our public buildings. For that reason, we are recommending that \$1 million be included in the SPAR budget this year to deal with those kinds of situations.

We are also recommending that the City issue \$10 million in Certificates of Indebtedness in 2024 for equipment purchases. We must continue to renew our fleet of vehicles and equipment if we are to continue to provide the services our citizens expect.

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

DEPARTMENT	2023 BUDGET	2024 BUDGET	% CHANGE
Police	77,987,600	70,305,700	-10%
Fire	71,964,380	69,325,400	-4%
Public Works	25,488,000	28,108,100	10%
Public Assembly & Recreation	21,830,200	22,991,500	5%

The budgets for Fire and Police are well above actual 2023 spending, but show a decline from the original 2023 budgets because those budgets contained full funding for a number of long-vacant positions. Those positions are largely unfunded in 2024. If stepped-up Police recruiting efforts result in more officers being hired than leaving the force due to retirement or resignation, the Administration will recommend adding funds to the Police budget to pay them.



INTERNAL SERVICE FUND

Retained Risk Fund

The 2024 budget for the Retained Risk Internal Service Fund is 16,835,000, a 10.3% increase over the amount expected to be spent in 2023. For the first time in a number of years, the current-year Retained Risk budget is balanced, with 2024 revenues and expenses the same. Not doing this in prior years led to a situation where the Fund “borrowed” more than \$43 million from the General Fund. The proposed budget assumes a 15% increase in insurance premiums, partly due to more accurate asset values being provided by the City. The overall instability of the insurance market also contributes significantly.

SPECIAL REVENUE FUNDS

Metropolitan Planning Commission Fund

The 2024 budget for the Metropolitan Planning Commission is \$2,054,00, down 12% from the 2023 budget. The City’s share of the MPC’s revenues is \$1,300,000. The decrease is primarily due to the 2023 budget containing one-time funds to update the Unified Development Code. Caddo Parish will continue to provide \$325,000 in operating support to the MPC.

Community Development Fund

The 2024 budget for the Community Development Fund is \$24,046,200, a 9% decrease from the 2023 adopted budget. The budget includes a \$1,700,000 subsidy and grants match from the General Fund. Most of Community Development’s budget will come from Federal and State grants for community improvement and workforce and business development. The General Fund will provide \$1.7 million in funds to supplement these grants and provide matching funds where needed. An additional \$231,000 is provided from the Riverfront Fund.

Riverfront Development Fund

The 2024 budget for the Riverfront Development Fund is \$8,891,600, a 4% decrease from the adopted 2023 budget. There are two major changes for 2024. Riverfront Fund revenue is no longer being transferred to the General Fund for operational support. More than \$3 million was allocated for this purpose in 2023. In addition, \$4 million is being transferred to the Debt Service Fund, to be held there for debt service payments if the City decides to proceed with the REV Entertainment project at the Fair Grounds. Allocations for civic appropriations are maintained at the 2023 level. The Riverfront Fund also provides funding for the Fair Share program and for the Director of Economic Development.

Public Safety Fund

The Public Safety Fund was created in the summer of 2023 to receive and allocate funds from school zone speed camera enforcement. The proposed budget of \$2,800,000 is being allocated for 2024 in accordance with the purposes detailed in Ordinance 82 of 2023. Some of the revenues remain in the Fund, and will be spent on equipment and other items that will improve public safety and the operation of the Police and Fire departments.

Grants Fund

The Grants Special Revenue Fund budget for 2024 is \$7,619,965, representing a 17% decrease from the previous year. This fund primarily allocates grants received by the Police department, but also includes funds for the Fire department and for environmental grants administered by the Department of Water and Sewerage. \$1,916,600 is for new Police grants expected to be received in 2024.



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. This fund is essentially dormant, pending a decision on whether its purpose of redeveloping blighted property should be carried out using this fund or other mechanisms. A \$4,000 balance has been appropriated for the past several years.

Streets Special Revenue Fund

Our Streets Fund proposed 2024 budget is \$10,638,400, up 7% from the original 2023 budget, but much less than we are actually spending this year. Available funds for 2024 include \$888,400 from previously unappropriated fund balances, \$8 million from SWEPCO revenues, \$750,000 from the Public Safety Fund and \$1 million from the General Fund. This is certainly less than is needed and points out the need to address streets issues in the 2024 bond issue now being planned.

Diversion Program Special Revenue Fund

The Shreveport City Prosecutor's Pretrial Diversion Program was established by Ordinance 14 of 2021. Its goal is to allow the City Prosecutor to work with offenders to develop alternative sentencing programs to avoid the penalties associated with a conviction in City Court. The 2024 budget is \$453,300, mostly funded from prior-year revenues. The City Attorney will work in 2024 to determine whether the program is working as intended and whether changes need to be made in its scope.

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 District has not generated much new revenue in recent years, to the point where it had an \$83,000 deficit at the end of 2022 and is projected to have a deficit of \$121,800 by the end of 2023. No expenditures will be budgeted from this Fund until it becomes solvent again. The \$50,000 in spending which has come from this Fund will be done through the General Fund.

ENTERPRISE FUNDS

Golf Enterprise Fund

The 2024 Golf Enterprise Fund budget is \$3,134,300, down 20% from the 2023 budget. The Golf Fund used some of its reserves in 2023 to make course improvements, in part to get ready for the 100th anniversary of the Querbes Golf Course in 2024.

Airports Enterprise Fund

The 2024 budget for the Shreveport Regional and Downtown Airports Fund is \$30,225,100, a 5% decrease from 2023. A large portion of this (\$11,519,000) is held in reserve, with an additional \$3,500,000 designated for new capital improvements.

Water and Sewerage Fund

The 2024 operating budget for the Department of Water and Sewerage Enterprise Fund is \$184,163,500, a 27% increase from 2023. The budget has been developed to assure that revenues are sufficient to provide the bond coverages (available revenue in excess of that needed for operations and debt service) as required by the covenants made when the City sold utility revenue bonds. These coverages were not met in 2021 and 2022 and are not expected to be met in 2023. To avoid this happening again (which could jeopardize our ability to sell future revenue bonds), a 20% utility rate increase is being proposed, effective with the January 2024 billing cycles.



Shreveport Area Transit (SporTran) Fund

The 2024 operating budget for SporTran is \$17,383,700, a 22% decrease from the 2023 budget. This is due to fewer capital projects being funded in 2024. The 2023 budget included more than \$5.5 million as local match for the RAISE grant (Medical Corridor improvements), which does not have to be repeated in 2023. The City's share of SporTran costs is \$8.4 million, down from more than \$14 million in 2023.

Downtown Parking Enterprise Fund

The 2024 budget for the Downtown Parking Enterprise Fund is \$1,473,100, an increase of 2% from the 2023 budget. More than \$1 million of the budget is reserves, which are intended at some point to be used for additional off-street parking in the downtown area. The remainder is used for a contract with the DDA to manage the on-street parking 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. In 2024, as in 2023, the Convention Center is projected to receive a \$2 million subsidy from the Riverfront Fund. The Convention Center will continue to be managed by SMG. Actual operating expenses are projected to be \$4,964,206, a 6% decrease from 2023.

Hotel (Convention Center) Enterprise Fund

The City-owned downtown Hilton Hotel is managed by HRI Lodging. Its 2024 proposed operating expenses of \$3,135,500 does not include the kind of City contributions which were paid for the past two years. These contributions, totaling more than \$2.7 million, were used for a significant refreshing of the facility, which was completed a few months ago. Although no transfer is proposed for 2024, there is always the possibility that a major capital need may arise during the year. Because of deficits incurred for the payment of Hotel debt, the actual budget is -\$11,670,300. The Hotel Fund requires more than \$2.2 million from the City each year to pay this debt.

Debt Service Fund

The proposed 2024 Debt Service Fund budget is \$73,195,800 a 7% increase from 2023. This Fund is used to pay for the City's tax-supported bonded indebtedness (General Obligation Bonds) and for payments associated with Certificates of Indebtedness issued for equipment purchases. For 2024, it will also include \$4 million from the Riverfront Fund, which is being held in reserve to fund initial debt service should the City decide to proceed with the REV Entertainment project at the Fair Grounds. The Fund is supported by an 11.318 mill property tax and maintains a reserve of \$51 million, some of which could be used for a time to offset new payments that would be needed if the voters approve a 2024 bond issue.

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. The 2024 budget proposed for the Solid Waste Fund is \$19,854,900, an increase of 24% from the adopted 2023 budget. The budget assumes a reduced contribution from the General Fund, offset by a \$3 per month increase in the solid waste fee charged to our citizens. Even with this increase, the General Fund will still contribute \$3.9 million of solid waste costs in 2024. An additional \$7-8 per month would be needed to allow the Fund to have sufficient revenues for operations and periodic equipment replacement.

Capital Projects Fund

The proposed 2024 Capital Improvements budget of \$1,263,023,800 includes all open projects appropriated in 2023 and prior years. Only \$20,932,500 in new projects are proposed for 2024, mostly for our Airports and SporTran. This again illustrates the dependence our capital program has on the periodic issuance of General



Obligation and Utility Revenue bonds. Since there has only been one successful General Obligation bond proposition since 2011 (in 2021, for public safety), the City has major capital needs that a bond issue would help address.



BUDGET SUMMARIES



2024 OPERATING BUDGETS

General Fund	282,929,900
Riverfront Development	8,891,600
Downtown Entertainment District	(111,800)
Grants	7,619,965
Shreveport Redevelopment Agency	4,000
Metropolitan Planning Commission	2,054,000
Community Development	24,046,200
Public Safety	2,800,000
Diversion Program	453,300
Retained Risk	16,835,000
Golf	3,134,400
Airport	30,225,100
Convention Center	2,000,000
SporTran	17,383,700
Hilton Hotel	(11,670,300)
Water & Sewerage	184,163,500
Downtown Parking	1,473,100
Streets Special Revenue	10,638,400
Solid Waste	19,854,900
Debt Service	73,195,800
TOTAL	675,920,765



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 not include debt issued for services provided by a governmental enterprise fund. This fund is funded principally from property taxes levied by the City. Transfers from the General Fund and Riverfront Fund are made to pay for general obligation debt other than General Obligation Bonds.

5. Retained Risk Internal Service Fund

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

6. Capital Improvements Fund

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

7. Fiduciary Funds

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

8. Enrichment Fund

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



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.

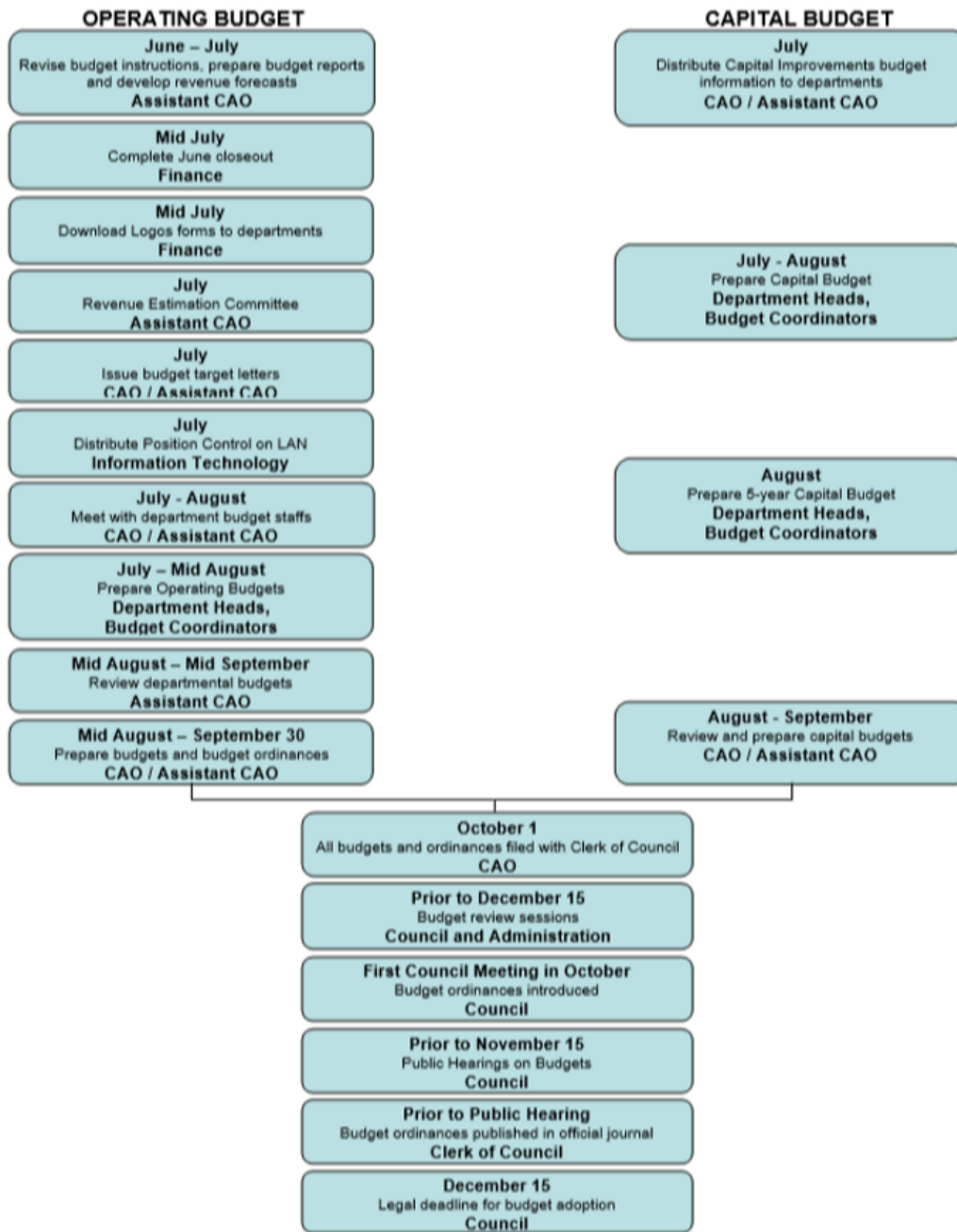
Legal budgetary control for operating budgets is exercised at the department/object class, with the exception of the Community Development Department, where control is exercised at the division/object class.

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 25 million dollars, which is 8.5% 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.





BUDGETARY PROCESS AND ASSUMPTIONS

PROCESS

During June and July 2023, 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 2023 and for 2024. These estimates were the first step in preparing the City's 2024 budget.

All departments were requested to prepare a 2024 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 2024 to the City Council on or before October 1, 2023. 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.

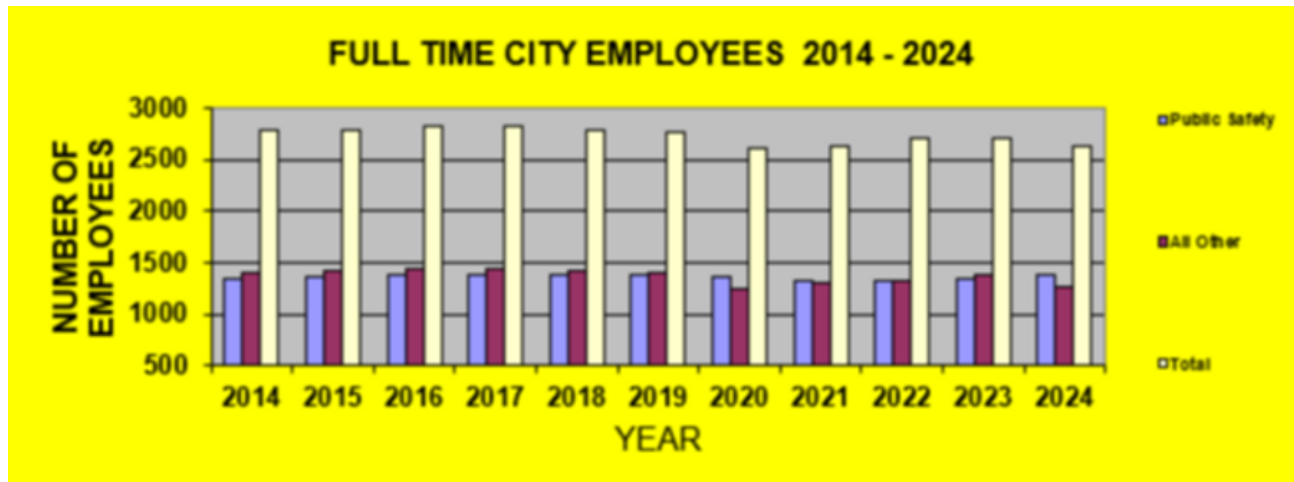
The City Council is required by Charter to hold a Public Hearing regarding the proposed 2024 budget on or before November 15, 2023. The City Council is required by Charter to adopt all of the City's 2024 budgets on or before December 15, 2023.

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 2,637 full-time authorized positions for 2024. Among these are a number of vacant, unfunded positions. The overall number of employees for the City essentially remains unchanged in comparison to the prior year's total number of full-time positions. For the 2024 budget, we have a number of unfunded, vacant positions, which will result in various departments' overall budget showing a decrease for the 2024 budget year.

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	2022 ACTUAL	2023 AUTHORIZED	2023 ESTIMATE	2024 BUDGET
GENERAL FUND				
Executive Office	10	10	6	7
TOTAL - OFFICE OF THE MAYOR	10	10	6	7
City Attorney	13	13	13	13
TOTAL - City Attorney	13	13	13	13
Property Standards	40	54	50	54
TOTAL - Property Standards	40	54	50	54
Human Resources	9	12	14	19
TOTAL - Human Resources	9	12	14	19
Information Technology	30	54	60	34
TOTAL - Information Technology	30	54	60	34
Public Assembly & Recreation				
Administration	12	12	12	13
Planning and Development	5	5	5	5
Special Facilities	5	5	5	7
Events Services	15	16	18	18
Maintenance - Buildings	36	32	32	32
Maintenance - Grounds	55	50	50	50
Environmental Services	25	29	29	30
Recreation	59	54	54	58
Athletics	17	17	17	16
TOTAL - Public Assembly & Recreation	229	220	222	229
Finance				
Administration	3	3	3	3
Accounting	20	20	18	17
Purchasing	8	8	8	7
Revenue	18	18	18	16
TOTAL - FINANCE	49	49	47	43
Police				
Administration	39	39	39	38
Support	164	144	144	173
Uniform Services	450	450	450	450
Investigations	96	96	96	118
TOTAL - POLICE	749	729	729	779



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	2022 ACTUAL	2023 AUTHORIZED	2023 ESTIMATE	2024 BUDGET
Fire				
Administration	9	9	9	9
Firefighters	501	501	501	501
Fire Prevention	15	15	15	15
Training	9	9	9	9
Maintenance	12	12	12	12
Emergency Medical Services (EMS)	8	8	8	8
Communications	46	46	46	46
TOTAL - FIRE	600	600	600	600
Public Works				
Administration/Engineering	5	5	5	5
Engineering	36	21	21	22
Fleet Services	22	22	19	18
Permits & Inspections	29	26	22	22
Streets and Drainage	76	88	60	70
Traffic Engineering	44	46	46	32
TOTAL - Public Works	212	208	173	137
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	55	54	54
City Marshal	28	28	28	31
TOTAL - CITY MARSHAL	28	28	28	31
TOTAL - GENERAL FUND	2,038	2,045	2,009	2,013



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	2022 ACTUAL	2023 AUTHORIZED	2023 ESTIMATE	2024 BUDGET
INTERNAL SERVICE/SPECIAL REVENUE FUNDS				
Retained Risk Fund	6	8	7	8
TOTAL - RETAINED RISK FUND	6	8	7	8
Metropolitan Planning Commission	19	19	19	19
TOTAL - METROPOLITAN PLANNING COMMISSION	19	19	19	19
Community Development				
Administration	10	17	10	14
Workforce Development	14	20	14	19
Special Programs	3	3	2	2
Housing & Business Development	7	9	7	9
TOTAL - COMMUNITY DEVELOPMENT	34	49	33	44
Riverfront Development				
Fair Share	2	2	2	2
Economic Development	5	2	2	2
TOTAL - RIVERFRONT DEVELOPMENT	7	4	4	4
Downtown Entertainment	0	0	0	0
TOTAL - DOWNTOWN ENTERTAINMENT	0	0	0	0
Police Grants				
AFIS	11	13	13	13
TOTAL POLICE GRANTS	11	13	13	13
TOTAL - INTERNAL SERVICE/SPECIAL REVENUE FUNDS	77	93	76	75



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	2022 ACTUAL	2023 AUTHORIZED	2023 ESTIMATE	2024 BUDGET
ENTERPRISE FUNDS				
Golf				
Administration	0	0	0	0
Querbes	12	12	12	12
Huntington	6	6	6	7
TOTAL - GOLF	18	18	18	19
Airports				
Administration	12	12	12	13
Maintenance	26	26	22	22
Security	34	31	25	31
Downtown	4	4	4	4
TOTAL - AIRPORTS	76	73	59	70
Water and Sewerage				
Administration	12	12	7	7
Engineering & Inspection	6	6	6	6
Environmental Services	0	16	16	16
Water Purification	45	45	44	44
Customer Service	65	73	71	72
Wastewater Treatment	71	71	72	72
Field Operations	133	133	121	121
TOTAL - WATER AND SEWERAGE	332	356	337	338
Solid Waste				
Shreveport Collections	124	124	99	111
Landfill	4	4	4	3
Bulk Collections	13	13	13	8
TOTAL - SOLID WASTE	141	141	116	122
TOTAL ENTERPRISE FUNDS	567	588	530	549
GRAND TOTAL - ALL OPERATIONS	2,682	2,726	2,615	2,637



2024 REVENUES BY SOURCE AND FUND

SOURCE	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	DEBT SERVICE FUND	TOTAL
Taxes & Special Assessments	210,357,000	0	8,010,000	0	17,358,300	235,725,300
Licenses and Permits	10,409,000	0	46,000	83,000	0	10,538,000
Ext. Service Charges	1,096,000	0	4,062,500	149,161,900	0	154,320,400
Interest Earnings	100,000	0	1,800	9,700	0	111,500
Fines and Forfeits	1,720,000	0	0	332,500	0	2,052,500
Intergovernmental	694,000	0	1,594,600	900,000	1,400,000	4,588,600
Transfer From Other Funds	0	0	1,750,000	2,000,000	0	3,750,000
Miscellaneous	30,767,400	0	10,833,500	11,907,000	0	53,607,900
Internal Service Charges	2,786,500	16,835,000	0	2,171,900	0	21,793,400
Operating Subsidies	0	0	3,556,300	12,874,900	2,869,800	19,301,000
Grants	0	0	22,558,510	1,119,000	0	23,677,510
SUBTOTAL-REVENUES	257,929,900	16,835,000	52,413,210	180,559,900	21,628,100	529,366,100
Fund Balance	25,000,000	0	3,982,455	66,004,500	51,567,700	146,554,655
TOTAL-REVENUES	282,929,900	16,835,000	56,395,665	246,564,400	73,195,800	675,920,765



2024 EXPENDITURES BY SOURCE AND FUND

SOURCE	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	DEBT SERVICE FUND	TOTAL
Personal Services	171,616,700	2,656,800	9,510,780	34,244,400	0	218,028,680
Materials and Supplies	8,023,600	5,700	320,599	12,915,400	0	21,265,299
Contractual Services	27,421,900	33,300	7,379,442	48,313,900	0	83,148,542
Other Charges	4,557,900	14,097,200	17,590,744	61,839,100	22,141,400	120,226,344
Liability Reserves	0	0	0	0	0	0
Improvements and Equipment	12,705,100	42,000	1,816,000	4,713,500	0	19,276,600
Transfers to Other Funds	33,604,700	0	18,792,700	12,249,400	0	64,646,800
SUBTOTAL - EXPENDITURES	257,929,900	16,835,000	55,410,265	174,275,700	22,141,400	526,592,265
Operating Reserves	25,000,000	0	985,400	72,288,700	51,054,400	149,328,500
GRAND TOTAL	282,929,900	16,835,000	56,395,665	246,564,400	73,195,800	675,920,765



HISTORY

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

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

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

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

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



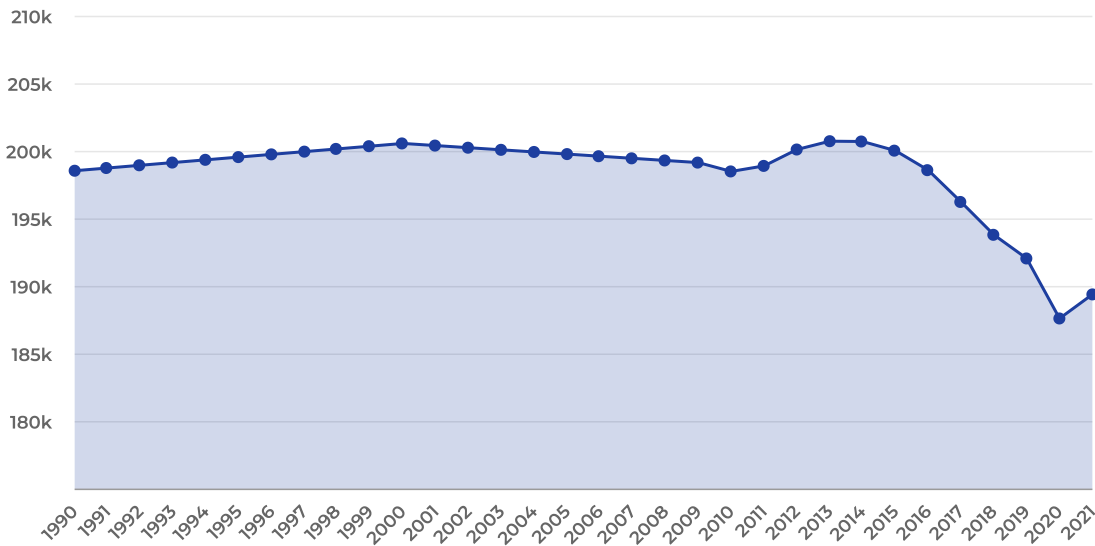
Population Overview



TOTAL POPULATION
189,374

▲ .9%
vs. 2020

GROWTH RANK
172 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

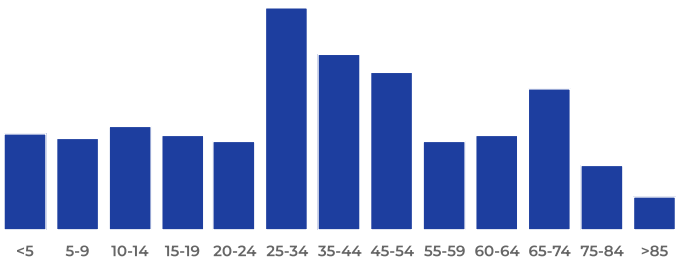


DAYTIME POPULATION
211,193

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.

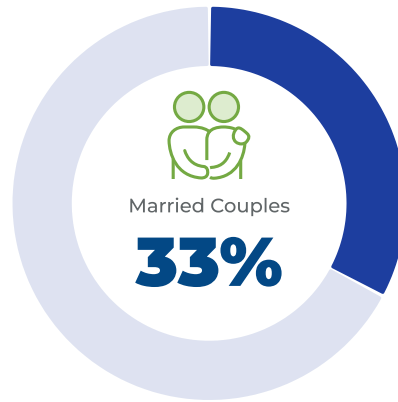
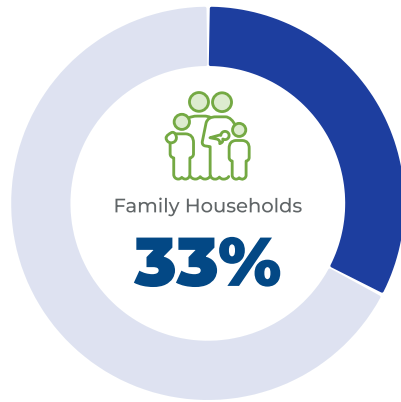
* Data Source: American Community Survey 5-year estimates

Household Analysis

TOTAL HOUSEHOLDS

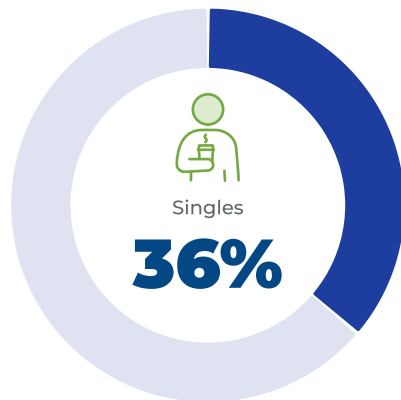
74,949

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.



▼ **25%**

lower than state average



▲ **20%**

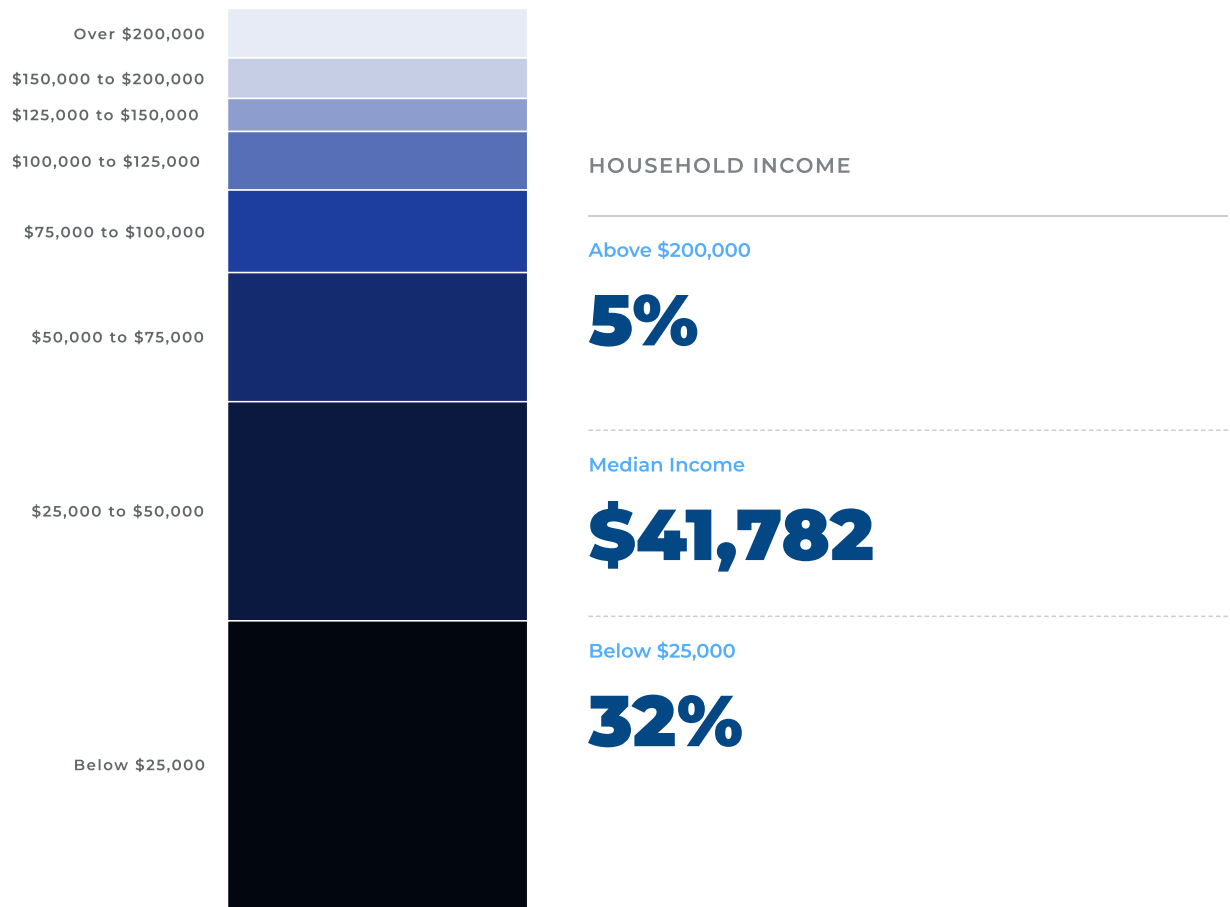
higher than state average

** 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.



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

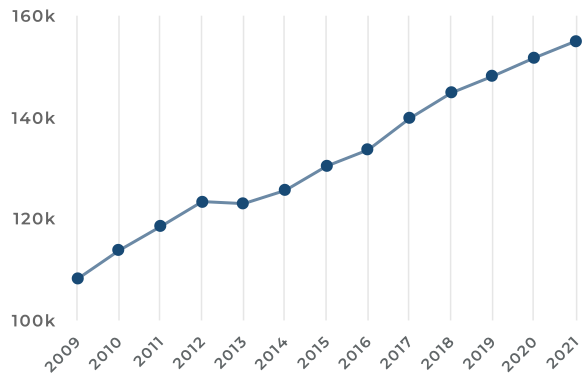


Housing Overview



2021 MEDIAN HOME VALUE

\$155,000

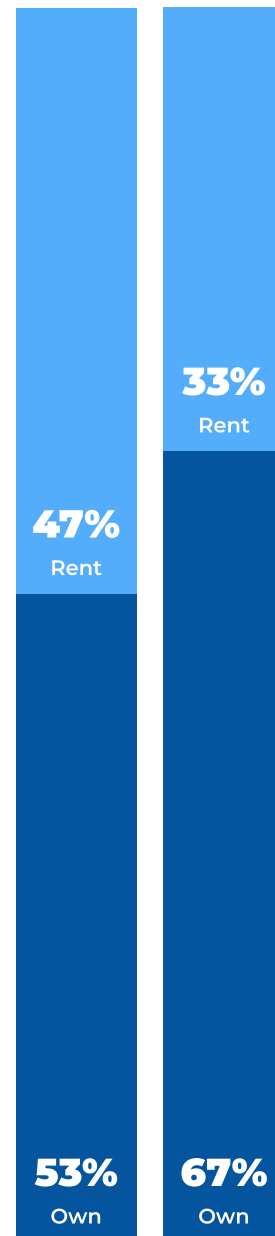


* Data Source: 2021 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

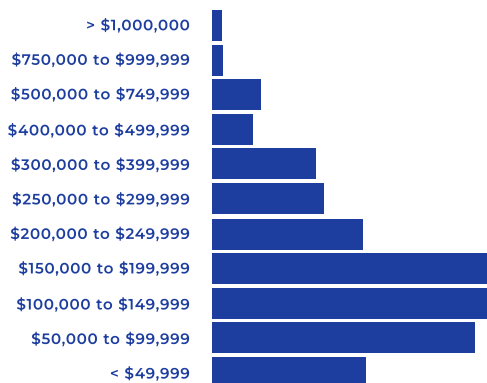
HOME OWNERS VS RENTERS

Shreveport

State Avg.



HOME VALUE DISTRIBUTION



* Data Source: 2021 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.

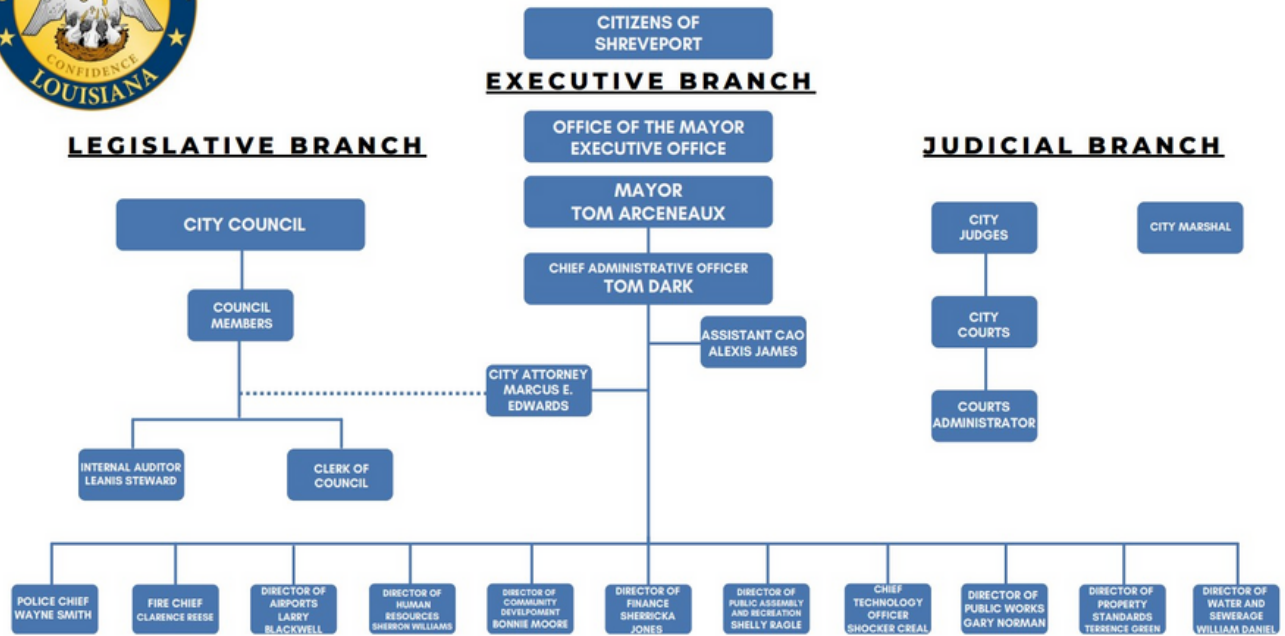
* Data Source: 2021 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.





CITY OF SHREVEPORT

TABLE OF ORGANIZATION



2024 Budget Decision Alternatives

The Administration wants citizens to understand that the budget process involves the consideration of many policy and program choices. It ultimately leads to a series of budget recommendations – which means some things are included in the budget recommendations and others aren't. The following information illustrates some of the choices that the Mayor is recommending for 2024.

Taking those items out of the budget could make it possible for some items in the second category (things that aren't funded, but which could be) to be added into the final budget.

SECTION 1

These alternatives WERE NOT included in the Mayor's 2024 budget proposal. Funding them would add expenses to the 2024 budget. Including them would require an additional source of revenue or reducing spending in some other area. For proposed revenue increases, not approving them would require reducing spending in some other area.

Police UP#1. Purchase enough patrol units to allow every eligible officer to take one home. 2024 COST: \$3,850,000. The Police Department has a program that allows some Police officers to take their patrol units home. This is a benefit to both the officers and the City, since it reduces the officers' need for another personal vehicle and it allows for faster response time when off-duty officers are called out. To have a vehicle for every eligible officer would require the purchase of 50 new vehicles at a cost of \$3,600,000. There would also be some fuel and maintenance costs involved with adding these vehicles. The first year cost is estimated to be \$250,000. This cost will grow each year as the vehicles age.

Police UP#2. Provide a pay raise for Police civil service officers which is greater than the 3% proposed by the Mayor's budget. 2024 COST: \$423,000 for every 1% increase above 3%.

Fire UP#1. Provide a pay increase for Fire civil service personnel which is greater than the 3% proposed by the Mayor's budget. 2024 COST: \$480,000 for every 1% increase above 3%.

Fire UP #2. Do not approve an increase of 5% in EMS fees for 2024. 2024 COST \$400,000. The Mayor's 2024 budget proposal assumes that the City Council will approve a 5% increase in EMS fees. If this does not occur, an offsetting decrease in spending will be required.

Public Works UP#1. Increase the frequency of mowing and litter pickup. 2024 COST: \$500,000. The proposed 2024 budget will fund mowing of interstate highways and major arterials about every 15 days at the peak of the season. To reduce the interval to ten days would cost about \$500,000.

Public Works UP#2. Reinstitute a recycling program using a network of drop-off centers. 2024 COST: Very rough estimate of \$1,200,000. Rather than return to a curbside recycling program, this scenario would involve installing a number of locations where citizens could bring their sorted recyclable goods. A contractor would have to be hired to collect and process the recyclables. Caddo Parish already has such a program on a limited basis, but it is in conjunction with their drop-off sites for regular garbage, so it did not require new staff. Presumably, a City effort would need sites, equipment and staff, which would make first-year costs higher.

Public Works UP#3. Reinstitute a curbside recycling program. 2024 COST: \$3.5 to \$4 million is a rough estimate. This would involve finding a contractor willing not only to collect the recyclables from residents' blue cans, but who was also willing to sort through the materials to remove contaminants and then market the recyclable goods. No responsive bidder responded the last time this was attempted. Markets remain limited for many items that were once collected routinely by recycling programs.

Public Works UP#4. Provide additional General Fund dollars for street projects. 2024 COST: \$1,000,000 and up. The Mayor's proposed 2024 budget contains \$1 million from the General Fund to supplement about \$9 million available from the Streets and Public Safety funds. There is no doubt that there are needs that cannot



be met with a \$10 million per year street program. Finding that money would require cuts elsewhere or a new source of revenue.

Public Works UP #6. Do not increase building permit fees by 5%. 2024 COST: \$100,000. The Mayor's 2024 budget proposal assumes that the City Council will approve a 5% increase in building permit fees. If this does not occur, an offsetting decrease in spending will need to occur.

Public Works UP #7. Do not increase the solid waste fee by \$3 per month. 2024 COST: \$2,400,000. The Mayor's 2024 budget request includes \$2,400,000 from a proposed \$3 per month increase in solid waste fees. If this increase is not enacted by the City Council, a corresponding amount of spending will have to be eliminated.

Property Standards UP#1. Provide funds sufficient to eliminate the entire backlog of structure demolitions in two years. 2024 COST: \$800,000. There is a backlog of roughly 500 structures which either have been written up for demolition or for which the process is well underway. There are funds in the proposed 2024 budget sufficient to demolish about 125 structures. To double that, to 250, requires an additional \$800,000.

City Attorney UP#1. Provide funding to determine what needs to be done to provide adequate records management for the City. 2024 COST: \$200,000. This would allow the City to hire a firm with records management experience to determine how to transition to a true records management system and provide an analysis of probable cost. It would not actually begin the work of organizing and storing the City's records, but it would be a start.

City Attorney UP#2. Provide funding over multiple years to digitize the most important City records, preserve the paper documents that must be maintained and to eliminate/reduce the need for a physical storage site. 2024 COST: Probably unknowable until someone does an analysis of what needs to be done. Reasonable to assume that costs might well exceed \$500,000 per year, at least for a while.

General Government UP#1. Provide more funds for appropriations to civic groups and public agencies. 2024 COST: Up to \$400,000. The Mayor's proposed 2024 budget includes an appropriation of \$1,661,500 for a number of groups, including SRAC, the Coroner, Shreveport Green and the Independence Bowl. It is widely perceived that there are civic and community groups within Shreveport who are not currently funded by the City, but whose community service efforts would be helped by an appropriation of City funds. At the current level of funding, which has not changed much in recent years, it is difficult to fund new agencies or to increase the amounts provided to existing groups. (NOTE: The Riverfront Development Fund budget also appropriates more than \$900,000 to civic groups, but has a similar issue with limited funding for this purpose).

General Government UP#2. Provide an appropriation to the Northwest Louisiana Crime Lab from either the Riverfront Fund or the General Fund. 2024 COST: \$100,000 to \$250,000. During the mid-2023 discussions about how best to allocate the BlueLine school zone speeding citations revenues, representatives of the Crime Lab made an unsuccessful appeal for the City to make direct contributions to their budget.

General Government UP#3. Do not change the percentage of City health care premiums paid by City funds. 2024 COST: \$315,700 across all departments. The Health Care Trust Fund Board has approved a recommendation (which requires Council approval to go into effect) that employees and non-Medicare retirees pay a slightly higher (1%) share of the cost of their health insurance. The Mayor's 2024 budget is based on the assumption that this will occur. If this recommendation were overturned, various City budgets would need to be increased.

General Government UP#4. Contribute the amount of funds to the City's Employee Retirement System that are recommended by the system's actuary. 2024 COST: At least \$5.2 million. The ERS is currently about 36% funded, meaning that, on an actuarial basis, the system's current assets are about 36% of the amount needed to meet the actuarially-calculated long-term obligations. Even with the City contributing 30% of employee payroll toward the ERS, an additional \$5.2 million annually is needed to meet the recommendation



of the actuary. This is the number from the most recent actuarial evaluation and will likely change from year to year. It was \$7.6 million in 2021. To return the system to actuarial soundness, annual contributions of up to \$15 million could be required.

General Government UP#5. Make annual payments to the old pension systems for Fire and Police at the level recommended by the program's actuary or at some lower figure. 2024 COST: Up to \$1,850,000. The City contributed funds for many years into these systems, but ceased doing so in 2016, believing that the funds had sufficient assets going forward to meet their long-term needs. That has proven not to be the case, especially with the Fire system, which is less than 40% funded. The Mayor intends to request a \$1 million one-time transfer into the Fire fund in 2023, but there are no funds available going forward to make additional contributions. The City's obligation is to assure that funds are there to pay all earned benefits until the last beneficiary passes away, so further contributions in some amount are going to be necessary at some point. The Police system is above 80% funded, so its needs are less urgent, but the same issues may arise down the road.

Organizational UP#1. Provide an across-the-board pay increase for City classified employees. 2024 COST: \$700,000 per each 1% increase. The last across-the-board increase was in early 2022. Step pay increases of approximately 4% on an employee's anniversary date are included in the Mayor's proposed budget for the first time in many years, but at some point system-wide increases will be needed.

Organizational UP#2. Do not include equipment funding from a Certificate of Indebtedness in the 2024 budget. 2024 COST: \$350,000. The Mayor's proposed budget includes approximately \$20 million in equipment funding from the issuance of a Certificate of Indebtedness. Although no principal payment will be required in 2024, there will be an interest payment of as much as \$350,000 due in 2024. Note that principal payments on the Certificate begin in 2025 and would be approximately \$2.3 million per year from five years.



SECTION 2

These expenditure items WERE included in the Mayor's proposed 2024 budget. The revenue items in this section were NOT included. Not funding the spending or adding the revenues would allow that amount of money to be used for another City program or activity.

Police DOWN#1. Do not provide the 3% pay increase for Police civil service employees recommended in the Mayor's 2024 budget. 2024 SAVINGS: \$1,269,000.

Police DOWN #2. Do not provide a recruitment incentive stipend for new Police recruits equivalent to the \$7,200 in State supplemental pay that they cannot otherwise earn until they have been on the force for a year. 2024 SAVINGS: Depends on the number of recruits, but could be as much as \$200,000 in 2024.

Police DOWN #3. Do not increase annual incentive pay for educational attainment and physical fitness for Police officers. 2024 COST: Approximately \$600,000 to \$700,000, depending on the number of officers who meet the criteria. The Mayor's proposed 2024 budget assumes that educational incentives for officers will be doubled and the physical fitness incentive pay be increased by \$700 per month.

Police DOWN #4. Do not fund the proposed increase in incentive pay for firearms proficiency. 2024 SAVINGS: Estimated at \$100,000, depending on the number of officers who qualify. The current firearms proficiency initiatives of \$100 and \$150 per year are proposed to increase to \$500 and \$750 per year.

Fire DOWN #1. Close either Fire Station #2 (North Market) or #22 (Southern Loop). 2024 COST: Estimated \$840,000. These are the two stations with the smallest workloads. Closing either would, however, increase response times at the northern and southern edges of the city. Cost savings would largely have to come via attrition, since there would be no layoff of firefighters.

Fire DOWN #2. Do not provide the 3% pay increase for Fire civil service employees recommended in the Mayor's 2024 budget proposal. 2024 SAVINGS: \$1,440,000.

Fire DOWN #3. Do not provide a recruitment incentive for new Fire recruits equivalent to the \$7,200 in State supplemental pay that they cannot otherwise earn until they have been in the Fire service for a year. 2024 SAVINGS: Depends on the number of recruits, but could be as much as \$250-300,000 in 2024.

Fire DOWN #4. Do not provide the increases in incentive pay for educational attainment or create the incentive for physical fitness for Fire civil service employees. 2024 SAVINGS: Approximately \$500,000, depending on the number of fire members who meet the criteria.

Fire DOWN #5. Do not provide a larger pay incentive for paramedics who work on medic units. 2024 SAVINGS: Estimated at \$200,000.

Public Works DOWN #1. Eliminate the contract for off-Interstate street sweeping. 2024 SAVINGS: \$285,900.

Public Works DOWN #2. Eliminate the contract for street sweeping on Interstate highways. 2024 SAVINGS: \$398,400.

Public Works DOWN #3. Reduce the frequency of right-of-way mowing and litter pickup. 2024 SAVINGS: \$300,000. The proposed 2024 budget will fund mowing of interstate rights-of-way and major arterials about every 15-18 days. To change that interval to 21-24 days would save about \$300,000.

Public Works DOWN 4#. Do not fund any of the street program from the General Fund. 2024 SAVINGS: \$1,000,000. This would limit the street program to the approximately \$9 million available from the Streets and public Safety funds.



Public Works DOWN #5. Make the Solid Waste Enterprise Fund truly self-supporting by increasing the solid waste fee to about \$16 per month. 2024 SAVINGS: About \$6 million. This would eliminate the General Fund subsidy to the Solid Waste Fund, allow Solid Waste to purchase replacement packers for cash (instead of financing them over five years) and allow those General Fund dollars to be used for other purposes.

Property Standards DOWN #1. Limit demolitions to 75-100 structures per year. 2024 SAVINGS: \$300,000. The consequence of this alternative is that the demolition backlog continues to increase, along with it blight.

SPAR DOWN #1. Require festivals and parades to pay a portion of the cost of the police protection and cleanup costs that the City incurs as a result. 2024 SAVINGS: If the City required the entities to pay 1/3 of the cost, about \$300,000 per year. The downside is that some of the activities would likely never happen at all.

General Government DOWN #1. Reduce the percentage the City pays of employee and retiree health costs to the levels they were in 2011. 2024 SAVINGS: About \$1,900,000. This would reduce the City's share of employee health costs from 76% to 70% and retiree costs from 63% to 58%. It would increase insurance premiums for individual employees roughly \$50 per month, with higher increases for dependent coverage.

General Government DOWN #2. Reduce all civic appropriations about 10-20%. 2024 SAVINGS: Up to \$400,000.

Multi-departmental DOWN #1. Do not provide funds to give step increases of 3-4% to classified employees on the anniversary date. 2024 SAVINGS: About \$800,000. Savings in future years about \$1,700,000. Granting step increases each year has not been done for some time, which creates pressure to grant large and difficult to afford cost-of-living increases.

Multi-departmental DOWN #2. Do not provide the funds to merge the two classified pay plans into one. 2024 SAVINGS: About \$750,000 across all departments. The 2022 pay plan revisions created a pay structure for new hires that is roughly 10% lower than the one for employees hired before 2022. The Administration has included in its budget request funds to undo this system.

Economic Development DOWN #1. Sell the Hilton Hotel to the highest bidder. 2024 (and beyond) SAVINGS: Estimated \$10-12 million. This would not eliminate the debt service obligations the City has on the Hilton, which are far more than its market value, but would generate \$10-12 million that could be used for other purposes, including helping to pay the debt service or a part of the construction price on the REV project, should the City decide to proceed with it.

Economic Development DOWN #2. Do not proceed with the REV Fair Grounds redevelopment project. 2024 SAVINGS: \$4,000,000. Increasing to as much as \$6.9 million in future years. The debt service on the REV project will likely be as much as \$3-4 million in 2024 and grow to \$6.9 million or more in future years, depending on how the debt schedule is structured. Not proceeding with the REV project saves resources that can then be used elsewhere, but could result in the City missing out on opportunities for economic growth and redevelopment of the inner city.



BUDGETS BY DEPARTMENT

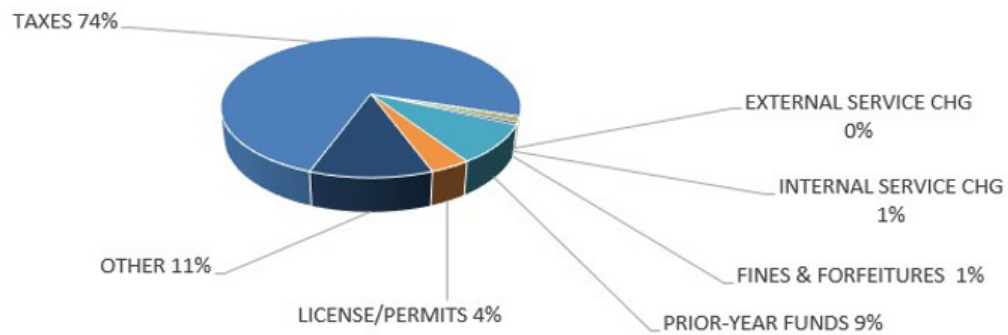
GENERAL FUND BUDGET

\$282,929,900

MAYOR	929,400
CITY ATTORNEY	1,501,400
PROPERTY STANDARDS	5,823,000
HUMAN RESOURCES	1,250,000
INFORMATION TECHNOLOGY	4,800,100
PUBLIC ASSEMBLY & RECREATION	22,991,500
FINANCE	4,109,200
GENERAL GOVERNMENT	64,880,000
POLICE	70,305,700
FIRE	69,235,400
PUBLIC WORKS	28,108,100
CITY COUNCIL	1,862,300
CITY COURTS	4,260,000
CITY MARSHAL	2,873,800

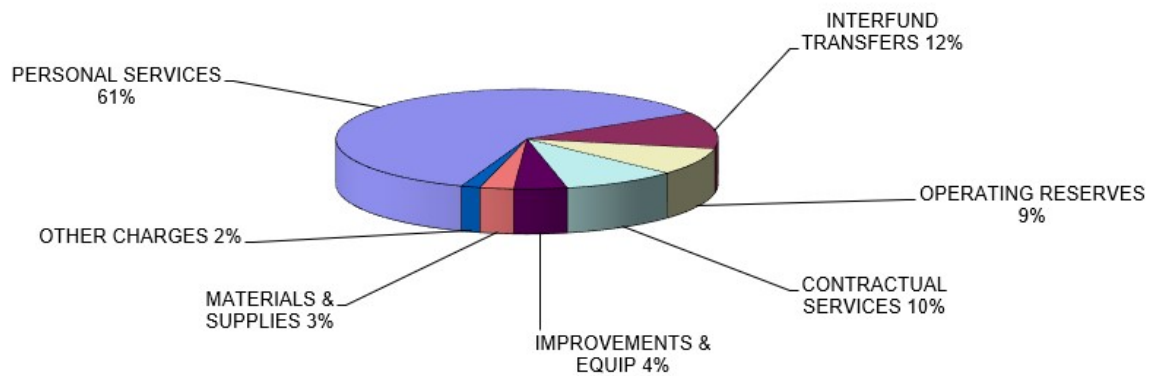


GENERAL FUND SOURCES OF REVENUE - 2024



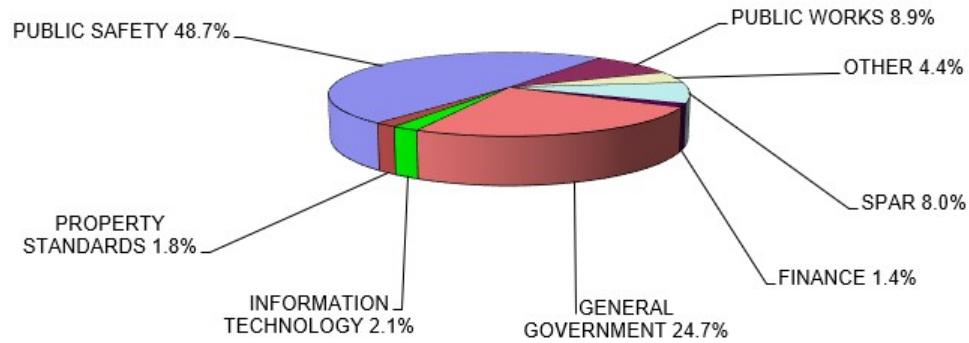
Approximately 74% of the City's General Fund revenues for 2024 come from taxes and special assessments.

GENERAL FUND USES OF FUNDS - 2024



Salaries and benefits paid to City employees make up 61% of all General Fund expenditures in 2024. Other significant expenditures are for contractual services, primarily for utility charges and inter-fund transfers, to Retained Risk, Community Development, SporTran, MPC, Golf and Solid Waste.

BUDGET ALLOCATIONS BY DEPARTMENT - 2024



Most of the expenditures in General Fund involve the City's most basic services. Expenditures for Fire and Police services make up approximately 49% of the proposed budget. Services provided by the Public Works account for an additional 9%. General Government includes the following: Operating Reserves, transfers to the Retained Risk fund for claims payment and insurance purchases, funding to pay City's portion of health care costs for retirees; and subsidies to SporTran, MPC, Golf, and Community Development funds. These expenditures account for approximately 25% of 2024 spending. General Fund expenditures for 2024 are expected to be approximately \$282.9 million, down 5% from the 2023 budget primarily due to decreases in personnel costs.

GENERAL FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2023	41,890,400
2023 Estimated Revenues	251,699,300
2023 Total Available for Expenditures	293,589,700
2023 Estimated Expenditures	264,686,500
Actual Fund Balance December 31, 2023	28,903,200
Budgeted Balance December 31, 2023	25,000,000
2024 Estimated Revenues	257,929,900
2024 Total Available for Expenditures	282,929,900
2024 Estimated Expenditures	257,929,900
Estimated Operating Reserve as of December 31, 2024	25,000,000

The Fund Balance serves two purposes. One is to maintain an adequate amount of cash for unanticipated emergencies, and the other is to provide adequate cash flow during seasonal variations. The General Fund Operating Reserve is intended to be maintained at approximately 5-7% of expenditures. The budgeted Reserves for 2024 are projected to be 8.8% of expenses.



2024 GENERAL FUND BUDGET

MAJOR REVENUE ASSUMPTIONS

LOCAL TAXES	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
Sales Tax	156,697,180	144,000,000	164,700,000	170,040,000

For 2024, sales tax collections are expected to be \$170,040,000, which is a 18% increase from 2023 budget. Sales tax collections account for 74% of total general fund revenue, and are estimated at 3.25% above the estimated 2023 collections.

Property Taxes	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
Operating Millage	28,289,247	27,698,500	28,802,000	28,802,000

Property tax revenues for 2024 are projected to be approximately the same as the adopted 2023 budget.

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
FRANCHISE TAXES				
AT&T / Bell South	207,156	226,000	215,000	215,000
Centerpoint Energy	2,733,332	2,500,000	2,500,000	2,500,000
Comcast Cable	1,505,208	1,483,000	1,450,000	1,400,000
SWEPCO	6,093,619	5,300,000	5,600,000	5,600,000
Telecommunications	132,830	150,000	125,000	125,000

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

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
STATE TAXES - LOCAL SHARE				
Beer Tax	38,333	230,000	230,000	230,000
Delinquent Ad Val Ta	142,689	195,000	160,000	160,000
Video Poker	1,193,781	900,000	1,200,000	1,200,000
Bellsouth- Video Revenues	0	150,000	0	0

No significant growth is expected in local share taxes.

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
LICENSES AND PERMITS				
Occupational Licenses	4,742,018	5,100,000	4,800,000	4,800,000
Building Permits (City)	1,626,408	1,032,900	1,900,000	1,710,000

Occupational License and fees are a barometer of business and construction activity.



EXTERNAL SERVICE CHARGES	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
Total External Service Charges	1,559,705	1,224,200	1,125,300	1,096,100

External service charges consist of various fees, most of which are collected from the Police Department and SPAR.

INTERNAL SERVICE CHARGES	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
Total Indirect Costs	2,307,612	2,260,400	2,320,200	2,786,500

Indirect costs reflect costs incurred by General Fund departments in support of other funds and programs.

FINES AND FORFEITURES	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
Total Fines and Forfeitures	3,013,677	2,066,400	1,689,000	1,720,000

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

INTERGOVERNMENTAL	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
State Highway and Signal Maintenance	694,000	694,000	694,000	694,000

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

MISCELLANEOUS	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
Firemen's 2%	1,378,235	730,000	1,156,200	1,156,200
Ambulance Charges	21,070,055	15,030,000	13,340,000	12,940,000

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

FUND BALANCE	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
Prior - Year Fund Balance	0	74,434,900	41,890,400	25,000,000



GENERAL FUND

SUMMARY OF REVENUES

MAJOR SOURCE	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
Taxes and Special Assessments	197,156,114	182,917,500	205,067,000	210,357,000
License and Permits	10,816,746	10,142,900	10,623,600	10,409,000
External Service Charges	1,559,705	1,224,200	1,125,300	1,096,000
Internal Service Charges	2,307,612	2,260,400	2,320,200	2,786,500
Interest	(55,128)	0	150,000	100,000
Fines and Forfeits	3,013,677	2,066,400	1,689,000	1,720,000
Intergovernmental	694,000	694,000	694,000	694,000
Miscellaneous	52,058,982	22,603,600	30,030,200	30,767,400
Prior Year Fund Balance	0	74,434,900	41,890,400	25,000,000
TOTAL	267,551,708	296,343,900	293,589,700	282,929,900



CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2024
REVENUE DETAIL
FUND NAME GENERAL FUND

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Estimated Amount	2024 Budget Amount
<i>Taxes and Special Assessments</i>					
90.900001	TAXES AND SPECIAL ASSESSMENTS SALES TAX	156,697,180.16	144,000,000.00	164,700,000.00	170,040,000.00
90.901002	TAXES AND SPECIAL ASSESSMENTS DELINQUENT TAXES	128,733.72	85,000.00	85,000.00	85,000.00
90.90101	TAXES AND SPECIAL ASSESSMENTS GENERAL ALIMONY MILLS	15,682,199.39	16,149,000.00	16,207,000.00	16,207,000.00
90.901011	TAXES AND SPECIAL ASSESSMENTS SPAR MILLS	1,428,459.38	1,309,300.00	1,430,000.00	1,430,000.00
90.901012	TAXES AND SPECIAL ASSESSMENTS PLATOON MILLS	2,516,809.38	2,307,000.00	2,515,000.00	2,515,000.00
90.901013	TAXES AND SPECIAL ASSESSMENTS POLICE & FIRE MILLS	1,921,617.96	1,761,400.00	1,920,000.00	1,920,000.00
90.901014	TAXES AND SPECIAL ASSESSMENTS SPECIAL SALARY MILLS	1,921,617.96	1,761,400.00	1,920,000.00	1,920,000.00
90.901015	TAXES AND SPECIAL ASSESSMENTS STREET IMPROVEMENT MILLS	1,921,617.67	1,761,400.00	1,920,000.00	1,920,000.00
90.901016	TAXES AND SPECIAL ASSESSMENTS GEN FRINGE BEN MILLS	2,890,929.69	2,649,000.00	2,890,000.00	2,890,000.00
90.90202	TAXES AND SPECIAL ASSESSMENTS SWEP CO	6,093,618.56	5,300,000.00	5,600,000.00	5,600,000.00
90.902021	TAXES AND SPECIAL ASSESSMENTS AT&T / BELL SOUTH	207,155.84	226,000.00	215,000.00	215,000.00
90.902022	TAXES AND SPECIAL ASSESSMENTS CENTERPOINT ENERGY	2,733,332.46	2,500,000.00	2,500,000.00	2,500,000.00
90.902023	TAXES AND SPECIAL ASSESSMENTS TELECOMMUNICATIONS	132,830.23	150,000.00	125,000.00	125,000.00
90.902024	TAXES AND SPECIAL ASSESSMENTS CABLE TV	1,505,208.05	1,483,000.00	1,450,000.00	1,400,000.00
90.902025	TAXES AND SPECIAL ASSESSMENTS BELL SOUTH - VIDEO REVENUES	0	150,000.00	0	0
90.903031	TAXES AND SPECIAL ASSESSMENTS DELINQUENT AD VAL TAXES	142,688.63	195,000.00	160,000.00	160,000.00
90.90404	TAXES AND SPECIAL ASSESSMENTS BEER TAX	38,333.31	230,000.00	230,000.00	230,000.00
90.904043	TAXES AND SPECIAL ASSESSMENTS VIDEO POKER	1,193,781.48	900,000.00	1,200,000.00	1,200,000.00
	<i>Taxes and Special Assessments Totals</i>	\$197,156,113.87	\$182,917,500	\$205,067,000	\$210,357,000



**Licenses and
Permits**

91.911001	LICENSES AND PERMITS OCCUPATIONAL	4,742,018.45	5,100,000.00	4,800,000.00	4,800,000.00
91.911013	LICENSES AND PERMITS LIQUOR	197,004.56	180,000.00	180,000.00	180,000.00
91.911015	LICENSES AND PERMITS CHAIN STORE	146,894.46	170,000.00	170,000.00	170,000.00
91.911017	LICENSES AND PERMITS FIRE INSURANCE	1,129,099.87	1,200,000.00	1,056,000.00	1,100,000.00
91.911019	LICENSES AND PERMITS LIFE INSURANCE	1,107,973.34	1,147,500.00	1,119,200.00	1,120,000.00
91.911047	LICENSES AND PERMITS TREE REMOVAL PERMIT	400	1,900.00	400	0
91.91202	LICENSES AND PERMITS PLUMBING	159,600.00	161,500.00	150,000.00	0
91.912021	LICENSES AND PERMITS ELECTRICAL	211,630.00	225,800.00	225,000.00	240,000.00
91.912022	LICENSES AND PERMITS BUILDING	1,626,408.07	1,032,900.00	1,900,000.00	1,710,000.00
91.912024	LICENSES AND PERMITS A/C AND HEATING	156,265.70	140,300.00	165,000.00	175,000.00
91.912025	LICENSES AND PERMITS CRAFTSMAN REGISTRATION	80,420.00	60,400.00	80,000.00	80,000.00
91.912027	LICENSES AND PERMITS SIDEWALK VENDORS / PODS	0	200	0	0
91.912029	LICENSES AND PERMITS FIRE PREVENTIONS- PERMITS	17,100.00	16,000.00	16,000.00	16,000.00
91.912056	LICENSES AND PERMITS PARISH BUILDING	801,198.15	275,200.00	350,000.00	400,000.00
91.912057	LICENSES AND PERMITS PARISH ELECTRICAL	106,625.00	96,000.00	100,000.00	100,000.00
91.912058	LICENSES AND PERMITS PARISH PLUMBING	49,810.00	35,700.00	35,000.00	35,000.00
91.912059	LICENSES AND PERMITS PARISH MECHANICAL	29,621.80	25,900.00	25,000.00	25,000.00
91.912062	LICENSES AND PERMITS CADD0 PARISH ADDRESSING FEE	7,400.00	6,600.00	6,000.00	6,000.00
91.91303	LICENSES AND PERMITS PENALTY ON DELINQUENT LICENSE	164,886.67	170,000.00	165,000.00	165,000.00
91.914042	LICENSES AND PERMITS INSPECTION PERMITS	0	2,000.00	1,000.00	1,000.00
91.914044	LICENSES AND PERMITS DRIVER LICENSES	10,370.00	20,000.00	10,000.00	16,000.00
91.914045	LICENSES AND PERMITS BOAT INSPECTION PERMITS	72,020.00	75,000.00	70,000.00	70,000.00
Licenses and Permits Totals		\$10,816,746.07	\$10,142,900	\$10,623,600	\$10,409,000

**External Service
Charges**

92.920005	EXTERNAL SERVICE CHARGES OFFICE RENT	400	500	500	0
92.920008	EXTERNAL SERVICE CHARGES LAND RENT	65,298.06	35,000.00	100,000.00	100,000.00



92.924044	EXTERNAL SERVICE CHARGES ENGINEERING SERVICE FEES	30,000.00	0	0	0
92.92505	EXTERNAL SERVICE CHARGES INDY STADIUM RENT	18,850.00	28,000.00	12,000.00	15,000.00
92.925054	EXTERNAL SERVICE CHARGES RENTAL OF SPACE	58,955.00	70,000.00	150,600.00	111,600.00
92.925056	EXTERNAL SERVICE CHARGES TOURNAMENTS	1,490.00	2,500.00	1,500.00	2,400.00
92.92606	EXTERNAL SERVICE CHARGES SPAR ENTRY FEES	20,487.50	18,000.00	16,000.00	18,000.00
92.926067	EXTERNAL SERVICE CHARGES PROFESSIONAL	-100	0	0	0
92.927075	EXTERNAL SERVICE CHARGES PERMITS, CASH SALES, ETC.	349,863.28	300,000.00	175,000.00	150,000.00
92.928081	EXTERNAL SERVICE CHARGES EXPOSITION HALL	0	60,000.00	60,000.00	60,000.00
92.928082	EXTERNAL SERVICE CHARGES CONVENTION HALL	8,800.00	11,000.00	10,200.00	11,000.00
92.928086	EXTERNAL SERVICE CHARGES CIVIC THEATER	4,650.00	6,000.00	7,500.00	6,000.00
92.92909	EXTERNAL SERVICE CHARGES FINGERPRINTING FEES	32,880.00	45,000.00	25,000.00	25,000.00
92.929091	EXTERNAL SERVICE CHARGES PHOTOGRAPH SALES	5,000.00	4,400.00	8,000.00	8,000.00
92.929093	EXTERNAL SERVICE CHARGES ABO CARDS AND PARTIES	85,331.00	115,000.00	85,000.00	85,000.00
92.929094	EXTERNAL SERVICE CHARGES VEHICLE STORAGE	0	15,000.00	0	0
92.929094	EXTERNAL SERVICE CHARGES BLUE LINE SOLUTIONS	350,552.55	0	0	0
92.929101	EXTERNAL SERVICE CHARGES FEES FOR FALSE ALARMS	227,164.57	185,000.00	180,000.00	180,000.00
92.929291	EXTERNAL SERVICE CHARGES ESCORT FEES	112,539.50	90,000.00	90,000.00	90,000.00
92.929293	EXTERNAL SERVICE CHARGES RECORD CHECKING FEES	500	1,800.00	1,000.00	1,000.00
92.929298	EXTERNAL SERVICE CHARGES ACCIDENT REPORTS	187,043.88	237,000.00	203,000.00	233,000.00
	External Service Charges Totals	\$1,559,705.34	\$1,224,200	\$1,125,300	\$1,096,000
Internal Service Charges					
93.931015	Internal Service Charges PROCESSING FEE	84,394.70	70,000.00	70,000.00	70,000.00
93.934041	Internal Service Charges INDIRECT COST-COMMUNITY DEVEL	380,000.00	380,000.00	380,000.00	399,000.00
93.934042	Internal Service Charges INDIRECT COST-AIRPORT	292,200.00	292,200.00	292,200.00	307,000.00
93.934043	Internal Service Charges INDIRECT COST-WATER & SEWER	950,000.00	950,000.00	950,000.00	1,000,000.00
93.934045	Internal Service Charges INDIRECT COST-SPORTRAN	25,000.00	25,000.00	25,000.00	26,000.00
93.934046	Internal Service Charges INDIRECT COST-RIVERFRONT	42,200.00	42,200.00	42,200.00	43,000.00
93.934047	Internal Service Charges INDIRECT COST-GOLF	57,000.00	57,000.00	57,000.00	60,000.00



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	270,000.00
93.9345053	Internal Service Charges WATER & SEWERAGE	0	0	59,800.00	45,500.00
93.937073	Internal Service Charges PROJECT DESIGN FEES	26,764.08	0	0	325,000.00
93.937074	Internal Service Charges PROJECT INSPECTION FEES	26,052.97	20,000.00	20,000.00	75,000.00
93.939092	Internal Service Charges CROSS LAKE SECURITY	165,000.00	165,000.00	165,000.00	165,000.00
Internal Service Charges Totals		\$2,307,611.75	\$2,260,400	\$2,320,200	\$2,786,500
Interest and Dividends					
94.94101	INTEREST AND DIVIDENDS INTEREST	118,540.71	0	150,000	100,000
94.941034	INTEREST AND DIVIDENDS GAIN/LOSS ON SALE OF SECURITY	-173,688.49	0	0	0
Interest and Dividends Totals		(\$55,127.78)	\$0.00	150,000	100,000
Fines and Forfeitures					
95.951012	FINES AND FORFEITS CIVIL SECTION REVENUE	696,816.00	700,000.00	766,500.00	800,000.00
95.951014	FINES AND FORFEITS VIOLATIONS BUREAU FINES	792,662.22	850,000.00	892,500.00	900,000.00
95.951016	FINES AND FORFEITS BOND FORFEITURES	0	10,000.00	0	0
95.951018	FINES AND FORFEITS LOT MOWING FEES	299,326.92	180,000.00	10,000.00	10,000.00
95.951021	FINES AND FORFEITS DEMOLITION FEES	749,616.67	200,000.00	0	0
95.951026	FINES AND FORFEITS SECURING STRUCTURES	5,520.92	20,000.00	0	0
95.951027	FINES AND FORFEITS TOWING CHARGES	27,315.00	5,000.00	10,000.00	10,000.00
95.951028	FINES AND FORFEITS CARE OF PREMISE	441,419.31	100,000.00	10,000.00	0
95.952029	FINES AND FORFEITS FINES	1,000.00	1,400.00	0	0
Fines and Forfeitures Totals		\$3,013,677.04	\$2,066,400	\$1,689,000	\$1,720,000
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	1,027,476.07	407,700.00	2,744,000.00	341,000.00
98.981002	OTHER REVENUES SALE OF SCRAP	6,321.90	5,700.00	1,000.00	1,000.00



98.981003	OTHER REVENUES OIL AND GAS ROYALTIES	3,653,828.88	100,000.00	4,200,000.00	2,900,000.00
98.981005	OTHER REVENUES AUCTION PROCEEDS	24,612.76	65,000.00	65,000.00	50,000.00
98.981008	OTHER REVENUES COMMISSION ON CONCESSIONS	8,807.16	11,000.00	35,500.00	4,000.00
98.981009	OTHER REVENUES VENDING MACHINE RECEIPTS	9,872.37	10,300.00	6,700.00	9,100.00
98.98101	OTHER REVENUES FIREMEN'S 2%	1,378,234.95	730,000.00	1,156,200.00	1,156,200.00
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	15,882.38	29,000.00	29,000.00	29,000.00
98.981015	OTHER REVENUES CATERING	372.9	500	400	500
98.98102	OTHER REVENUES DISPOSAL OF LAND	6,222.00	20,000.00	35,000.00	20,000.00
98.981021	OTHER REVENUES TENNIS	19,571.85	1,500.00	3,600.00	1,600.00
98.981051	OTHER REVENUES CERTIFICATE OF INDEBTEDNESS	0	0	765,900.00	8,520,000.00
98.981089	OTHER REVENUES BACKGROUND CHECKS	5,676.00	-5,000.00	0	0
98.981837	OTHER REVENUES E911 DISPATCH REIMB	364,193.52	350,000.00	350,000.00	360,000.00
98.981906	OTHER REVENUES FEMA	0	0	400,000.00	0
98.982025	OTHER REVENUES W & S TRF/REVENUE DIV	382,595.50	300,000.00	300,000.00	300,000.00
98.982066	OTHER REVENUES TRANSFER FROM STREETS FUND	3,815,000.00	0	0	0
98.983031	OTHER REVENUES CURRENT YEAR FUND BALANCE	0	74,434,900.00	41,890,400.00	25,000,000.00
98.985052	OTHER REVENUES EMERGENCY MEDICAL SERVICE	7,757,098.59	6,900,000.00	8,000,000.00	8,400,000.00
98.985054	OTHER REVENUES EMS MEMBERSHIPS	347,700.55	130,000.00	340,000.00	340,000.00
98.985057	OTHER REVENUES EMS - UPPER PAYMENT LIMIT	12,965,255.91	8,000,000.00	5,000,000.00	4,200,000.00
98.987	OTHER REVENUES AMERICAN RESCUE ACT	9,417,297.00	0	1,800,000.00	2,500,000.00
Other Totals		\$42,841,020.29	\$93,125,600	\$68,757,700	\$55,757,400
Grants/Capital Projects					
99.990016	GRANTS / CAPITAL PROJECTS OTHER GIFTS & FEDERAL GRANTS	5,305,062.31	0	0	0
Grants/Capital Projects Totals		\$5,305,062.31	\$0.00	\$0.00	\$0.00
Actual Financing and Transfer Sources					
98.982047	OTHER REVENUES RIVERFRONT	3,912,900.00	3,912,900.00	3,912,900.00	0
Actual Financing and Transfer Sources Totals		\$9,912,900.00	\$3,912,900	\$3,912,900	\$0.00
TOTAL REVENUES		\$267,551,708.89	\$296,343,900	\$293,589,700	\$282,929,900



GENERAL FUND

SUMMARY OF EXPENDITURES

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 PROPOSED
MAJOR APPROPRIATIONS				
Personal Services	165,935,007	192,669,280	166,251,600	171,616,700
Materials & Supplies	6,914,290	8,280,900	8,179,750	8,023,600
Contractual Services	24,134,034	21,140,000	27,588,750	26,521,900
Other Charges	7,900,978	4,221,900	4,856,300	4,557,900
Operating Reserves	0	31,194,370	0	25,000,000
Improvements & Equipment	5,520,117	4,019,100	6,042,100	12,705,100
Transfer to Capital Projects Fund	6,027,728	0	803,000	0
Transfer to Capital Projects Fund ARP	16,038,000	0	0	0
Transfer to Debt Service Fund Notes Payable	(340)	1,844,000	1,844,000	2,313,900
Transfer to Water & Sewerage Fund	500,000	500,000	500,000	550,000
Transfer to Water & Sewerage Fund FIRE HYDRANTS	900,000	900,000	900,000	900,000
Transfer to Golf Fund	87,200	87,200	87,200	0
Transfer to MPC Operating Subsidy	872,106	1,470,900	1,380,800	1,300,000
Transfer to SporTran Fund	8,809,858	14,764,100	14,227,600	8,400,000
Transfer to SporTran ARP	1,250,000	0	0	0
Transfer to Retained Risk Fund	10,684,457	7,113,200	8,550,600	12,400,000
Transfer to Community Development Fund	2,376,450	1,427,550	1,787,500	1,700,000
Transfer to Hilton Hotel	2,000,000	0	781,000	0
Transfer to Streets Fund	0	0	9,500,000	1,000,000
Transfer to Other Governments	6,509,713	4,600,000	2,400,000	2,016,000
Transfer to Solid Waste Fund	2,733,900	1,211,400	9,006,300	3,924,800
TOTAL	269,193,498	296,343,900	264,686,500	282,929,900



EXPENDITURE DETAIL BY DEPARTMENT

DIVISION	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2023 ESTIMATE	FY 2024 PROPOSED
OFFICE OF THE MAYOR				
1020 Executive Office	1,329,264	1,171,600	934,900	929,400
TOTAL - OFFICE OF THE MAYOR	1,329,264	1,171,600	934,900	929,400
CITY ATTORNEY				
1100 City Attorney	1,363,910	1,397,400	1,323,800	1,501,400
TOTAL - CITY ATTORNEY	1,363,910	1,397,400	1,323,800	1,501,400
PROPERTY STANDARDS				
1200 Property Standards	4,752,090	5,033,600	5,744,700	5,823,000
TOTAL - PROPERTY STANDARDS	4,752,090	5,033,600	5,744,700	5,823,000
HUMAN RESOURCES				
1300 Human Resources	962,032	1,344,000	1,204,700	1,250,000
TOTAL - HUMAN RESOURCES	962,032	1,344,000	1,204,700	1,250,000
INFORMATION TECHNOLOGY				
1400 Information Technology	5,663,381	6,017,100	4,945,500	4,800,100
TOTAL - INFORMATION TECHNOLOGY	5,663,381	6,017,100	4,945,500	4,800,100
PUBLIC ASSEMBLY AND RECREATION				
1510 SPAR Administration	7,558,285	6,523,200	8,382,200	8,290,600
1520 Planning & Development	536,280	558,600	561,300	566,400
1525 Special Facilities	282,285	432,000	358,400	382,500
1530 Event Services	1,084,545	1,263,400	1,163,300	1,120,400
1540 Environmental Services	1,672,484	1,749,300	1,768,500	1,773,600
1545 Maintenance - Buildings	2,759,241	2,975,400	3,839,500	3,529,400
1547 Maintenance- Grounds	2,329,032	3,898,200	2,684,800	2,882,400
1550 Recreation	2,843,773	3,133,200	3,012,500	3,012,500
1555 Athletics	1,381,871	1,296,900	1,282,900	1,310,900
TOTAL - PUBLIC ASSEMBLY AND RECREATION	20,437,796	21,830,200	23,053,400	22,991,500
FINANCE DEPARTMENT				
2010 Finance Administration	408,045	501,900	391,500	547,400
2015 Accounting	1,133,403	1,424,100	1,351,900	1,384,500
2020 Purchasing	452,878	618,700	468,500	523,300
2040 Revenue Division	1,427,000	1,551,600	1,523,600	1,654,000
TOTAL - FINANCE DEPARTMENT	3,421,326	4,096,300	3,735,500	4,109,200
GENERAL GOVERNMENT				
2300 General Government	65,907,829	70,913,920	60,856,500	64,880,000
TOTAL - GENERAL GOVERNMENT	65,907,829	70,913,920	60,856,500	64,880,000



POLICE DEPARTMENT					
2510	Police Administration	8,745,131	9,187,500	10,290,500	15,127,000
2515	Support	12,144,045	14,322,300	12,650,000	13,389,000
2520	Operations	31,623,791	41,001,500	31,604,200	32,551,600
2540	Investigations	8,926,785	13,476,300	8,673,000	9,238,100
TOTAL POLICE DEPARTMENT		61,439,752	77,987,600	63,217,700	70,305,700
FIRE DEPARTMENT					
3010	Fire Dept Administration	4,772,294	2,281,700	3,650,800	2,904,900
3015	Fire Fighters	45,921,849	51,844,780	46,342,300	49,564,800
3020	Prevention	1,367,601	1,533,900	1,364,100	1,579,700
3025	Training	895,488	1,016,800	876,600	942,900
3030	Maintenance	3,441,085	3,643,700	3,399,300	4,961,000
3040	Emergency Med Services	8,063,842	6,554,400	4,385,300	4,078,200
3050	Communications	4,753,456	5,089,100	4,981,600	5,203,900
TOTAL FIRE DEPARTMENT		69,215,615	63,620,200	65,000,000	69,235,400
PUBLIC WORKS					
3510	Administration	1,226,348	705,200	1,434,700	683,300
3540	Permits & Inspections	5,408,184	2,026,200	4,156,200	4,407,900
3550	Traffic Engineering	1,648,997	5,390,700	1,948,500	2,048,200
3560	Streets And Drainage	5,991,659	10,442,000	6,190,100	6,301,200
3570	Fleet Service	9,552,716	4,297,300	10,464,300	12,092,100
3580	Engineering	2,435,091	2,626,600	2,107,800	2,575,400
TOTAL PUBLIC WORKS		26,231,995	25,488,000	26,301,600	28,108,100
CITY COUNCIL					
5010	Legislative	731,900	903,600	776,700	910,700
5015	Internal Audit	896,400	974,200	842,200	951,400
TOTAL CITY COUNCIL		1,628,300	1,877,800	1,618,900	1,862,300
CITY COURTS					
9000	City Courts	4,146,121	4,260,000	4,175,200	4,260,000
TOTAL CITY COURTS		4,146,121	4,260,000	4,175,200	4,260,000
CITY MARSHAL					
9500	City Marshal	2,686,803	2,936,200	2,594,000	2,873,800
TOTAL CITY MARSHAL		2,686,803	2,936,200	2,594,000	2,873,800
TOTAL EXPENDITURE DETAIL BY DEPARTMENT		269,193,498	296,343,900	264,686,500	282,929,900



CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2024
EXPENDITURE DETAIL
FUND NAME GENERAL FUND

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Estimated Amount	2024 Budget Amount
Personal Services					
10.100001	PERSONAL SERVICES OFFICIAL/ADMINISTRATIVE SALARIES	5,609,252.19	5,888,700.00	5,383,800.00	5,808,500.00
10.100002	PERSONAL SERVICES OFFICIAL/ADMINISTRATIVE OVERTIME	8,434.43	5,000.00	9,100.00	4,000.00
10.100011	PERSONAL SERVICES OFFICIAL/ADMIN CIVIL SERVICE ST	689,210.06	773,200.00	783,000.00	811,700.00
10.110001	PERSONAL SERVICES PROFESSIONAL SALARIES	13,976,963.21	11,669,350.00	8,882,700.00	10,062,100.00
10.110002	PERSONAL SERVICES PROFESSIONAL OVERTIME	974,810.11	684,100.00	1,064,700.00	1,052,500.00
10.110011	PERSONAL SERVICES PROFESSIONAL CIVIL SERVICE ST	8,856,137.15	10,192,500.00	9,602,000.00	10,461,200.00
10.120001	PERSONAL SERVICES TECHNICIAN SALARIES	3,137,179.42	3,182,300.00	3,094,100.00	3,240,500.00
10.120002	PERSONAL SERVICES TECHNICIAN OVERTIME	612,713.72	424,000.00	670,800.00	673,700.00
10.120011	PERSONAL SERVICES TECHNICIAN CIVIL SERVICE ST	7,134,142.58	7,907,500.00	7,128,100.00	7,337,700.00
10.130001	PERSONAL SERVICES PROTECTIVE SERVICE SALARIES	2,695,952.04	3,625,000.00	2,745,200.00	2,872,300.00
10.130002	PERSONAL SERVICES PROTECTIVE SERVICE OVERTIME	3,960,919.26	3,222,600.00	2,522,200.00	2,687,800.00
10.130009	PERSONAL SERVICES PROTECTIVE SERV OT SPECIAL EVNT	247,634.56	586,300.00	439,800.00	473,800.00
10.130011	PERSONAL SERVICES PROTECTIVE SERVICE CIVIL SERV ST	41,486,609.97	54,071,800.00	41,513,400.00	42,973,100.00
10.130012	PERSONAL SERVICES PROTECTIVE SERVICE FLSA PAY	1,415,846.85	1,560,300.00	1,495,000.00	1,640,700.00
10.140001	PERSONAL SERVICES PARAPROFESSIONAL SALARIES	4,156,642.10	5,255,500.00	4,936,200.00	5,468,500.00
10.140002	PERSONAL SERVICES PARAPROFESSIONAL OVERTIME	87,347.50	69,300.00	107,500.00	59,000.00
10.150001	PERSONAL SERVICES OFFICE/CLERICAL SALARIES	3,037,815.31	3,686,600.00	3,091,700.00	2,943,900.00
10.150002	PERSONAL SERVICES OFFICE/CLERICAL OVERTIME	509,473.30	408,600.00	583,100.00	577,700.00
10.150011	PERSONAL SERVICES OFFICE/CLERICAL CIVIL SERVICE ST	2,618,948.08	2,738,700.00	2,517,000.00	2,680,000.00
10.160001	PERSONAL SERVICES SKILLED CRAFT SALARIES	1,875,004.05	2,589,800.00	1,890,400.00	2,129,000.00
10.160002	PERSONAL SERVICES SKILLED CRAFT OVERTIME	256,852.92	50,000.00	259,300.00	170,000.00
10.160011	PERSONAL SERVICES SKILLED CRAFT CIVIL SERVICE ST	786,817.63	949,700.00	925,000.00	1,057,200.00
10.170001	PERSONAL SERVICES SERVICE/MAINTENANCE SALARIES	4,538,560.19	5,556,000.00	5,382,200.00	5,351,200.00
10.170002	PERSONAL SERVICES SERVICE/MAINTENANCE OVERTIME	330,994.84	27,200.00	408,300.00	225,000.00
10.180001	PERSONAL SERVICES EMPLOYEE RETIREMENT SYSTEM	7,490,701.52	9,514,600.00	8,027,000.00	8,435,900.00
10.180002	PERSONAL SERVICES STATE CIVIL SERVICE RETIREMENT	20,220,600.91	22,883,200.00	21,029,500.00	23,346,200.00



10.180003	PERSONAL SERVICES DEFERRED COMPENSATION	307,349.16	306,400.00	237,800.00	243,600.00
10.180004	PERSONAL SERVICES OTHER RETIREMENT SYSTEMS	129,226.21	129,600.00	131,000.00	135,500.00
10.180005	PERSONAL SERVICES GROUP INSURANCE	25,406,976.60	29,426,300.00	25,031,800.00	21,755,200.00
10.180006	PERSONAL SERVICES PENSION FUND DEFICIT - FIRE	0	0	1,000,000.00	0
10.190003	PERSONAL SERVICES UNEMPLOYMENT INSURANCE	40,166.92	0	0	0
10.190006	PERSONAL SERVICES PERFORMANCE PAY RESERVE	146,013.00	1,275,200.00	1,800,000.00	3,312,400.00
10.190007	PERSONAL SERVICES MEDICARE TRUST CONTRIBUTION	1,508,730.13	1,694,400.00	1,531,600.00	1,561,200.00
10.190008	PERSONAL SERVICES OASDI CONTRIBUTIONS	66,512.82	74,600.00	65,000.00	63,300.00
10.19005	PERSONAL SERVICES CITY-WIDE EMPLOYEE TRAINING	90,486.61	40,000.00	35,000.00	40,000.00
10.19009	PERSONAL SERVICES CLOTHING	709,527.32	1,353,350.00	1,234,700.00	1,226,500.00
10.190091	PERSONAL SERVICES TRAINING	568,501.92	538,100.00	400,700.00	460,000.00
10.190092	PERSONAL SERVICES MEMBERSHIPS	67,279.10	115,080.00	104,500.00	82,000.00
10.190093	PERSONAL SERVICES MEDICAL EXAMS	172,073.01	187,800.00	181,800.00	187,200.00
10.190094	PERSONAL SERVICES CAR ALLOWANCE	6,600.00	6,600.00	6,600.00	6,600.00
Personal Services Totals		\$165,935,006.70	\$192,669,280	\$166,251,600	\$171,616,700

**Materials and
Supplies**

20.200101	MATERIALS AND SUPPLIES POSTAGE	224,937.56	187,200.00	209,100.00	188,600.00
20.200102	MATERIALS AND SUPPLIES PRINTING AND PUBLISHING	75,093.30	101,000.00	64,800.00	60,300.00
20.20015	MATERIALS AND SUPPLIES OFFICE SUPPLIES	361,775.65	352,500.00	367,900.00	372,300.00
20.200153	MATERIALS AND SUPPLIES OFFICE FURNISHINGS	27,333.16	27,600.00	24,200.00	37,200.00
20.200155	MATERIALS AND SUPPLIES ARTS AND CRAFTS	140.97	2,100.00	2,100.00	2,100.00
20.20021	MATERIALS AND SUPPLIES FUEL, OIL & LUBRICANTS	2,040,511.62	2,719,800.00	2,241,800.00	2,373,200.00
20.20022	MATERIALS AND SUPPLIES MEDICAL SUPPLIES	46,509.22	510,700.00	507,700.00	509,300.00
20.20023	MATERIALS AND SUPPLIES CUSTODIAL	237,024.59	219,400.00	213,800.00	214,000.00
20.20024	MATERIALS AND SUPPLIES CHEMICALS	56,062.29	74,500.00	92,100.00	94,300.00
20.200245	MATERIALS AND SUPPLIES SAFETY	463,115.55	313,400.00	450,000.00	254,900.00
20.20025	MATERIALS AND SUPPLIES CONSUMABLES	89,977.02	95,000.00	98,850.00	89,100.00
20.200251	MATERIALS AND SUPPLIES CONCESSIONS & MERCHANDISE	0	2,100.00	500	0
20.200255	MATERIALS AND SUPPLIES CLOTHING	59.56	2,500.00	4,500.00	4,500.00
20.200271	MATERIALS AND SUPPLIES MINOR EQUIPMENT	305,868.97	320,000.00	280,200.00	307,700.00
20.20029	MATERIALS AND SUPPLIES MISC OP SUPPLIES	21,787.61	22,000.00	16,000.00	16,500.00
20.200291	MATERIALS AND SUPPLIES TRAINING	6,262.76	10,800.00	7,600.00	8,900.00
20.200543	MATERIALS AND SUPPLIES COMPUTER SOFTWARE < \$500	3,509.68	9,500.00	7,000.00	7,700.00
20.20085	MATERIALS AND SUPPLIES ARP	298,350.00	0	0	0



20.250505	MATERIALS AND SUPPLIES MOTOR VEHICLE MAINT SUPPLIES	1,524,357.36	1,749,700.00	2,006,600.00	1,944,200.00
20.250515	MATERIALS AND SUPPLIES SMALL ENGINE MAINT SUPPLIES	110,822.48	138,000.00	125,400.00	132,400.00
20.25052	MATERIALS AND SUPPLIES EQUIPMENT MAINT SUPPLIES	628,043.47	444,500.00	438,900.00	433,800.00
20.250542	MATERIALS AND SUPPLIES STREET LIGHTING, SIGNALS & SIGNS	105,895.18	250,100.00	240,000.00	245,000.00
20.250555	MATERIALS AND SUPPLIES BUILDINGS AND GROUNDS	240,047.86	303,100.00	351,100.00	302,200.00
20.25056	MATERIALS AND SUPPLIES STREET MAINT SUPPLIES	177,870.07	420,000.00	420,000.00	420,000.00
20.25059	MATERIALS AND SUPPLIES MISC MAINTENANCE SUPPLIES	-131,065.85	5,400.00	9,600.00	5,400.00

Materials and Supplies Totals

\$6,914,290.08

\$8,280,900

\$8,179,750

\$8,023,600

Contractual Services

30.3001	CONTRACTUAL SERVICES UTILITIES - WATER	5,522,334.38	4,183,600.00	5,171,300.00	5,301,200.00
30.30011	CONTRACTUAL SERVICES UTILITIES - ELECTRICITY	3,247,557.62	2,450,000.00	2,883,800.00	2,900,000.00
30.30012	CONTRACTUAL SERVICES UTILITIES - NATURAL GAS	461,589.70	260,000.00	427,000.00	450,000.00
30.30019	CONTRACTUAL SERVICES UTILITIES - TELEPHONE	194,312.63	133,400.00	300,900.00	247,400.00
30.3002	CONTRACTUAL SERVICES WIRELESS SERVICES	430,182.40	441,600.00	409,150.00	478,800.00
30.3003	CONTRACTUAL SERVICES RENTS	334,077.34	325,400.00	460,700.00	310,500.00
30.3004	CONTRACTUAL SERVICES MAINTENANCE AND REPAIRS	3,742,057.78	3,846,200.00	4,166,500.00	4,964,900.00
30.3005	CONTRACTUAL SERVICES PROFESSIONAL SERVICES	9,036,403.99	10,087,600.00	13,489,800.00	11,571,800.00
30.300515	CONTRACTUAL SERVICES BOOKING FEES	2,031.53	1,200.00	2,000.00	2,000.00
30.3006	CONTRACTUAL SERVICES TRAVEL	72,321.91	101,700.00	50,100.00	67,800.00
30.3007	CONTRACTUAL SERVICES TRAINING	0	10,000.00	8,900.00	2,000.00
30.3008	CONTRACTUAL SERVICES MISCELLANEOUS	161,927.53	199,300.00	201,600.00	194,500.00
30.30085	CONTRACTUAL SERVICES ARP	910,893.00	0	0	0
30.320235	CONTRACTUAL SERVICES PUBLICATION/ADVERTISING/PRINTING	600	0	0	0
30.350545	CONTRACTUAL SERVICES COMPUTER REPRODUCTION EQUIPMENT	17,744.40	0	17,000.00	31,000.00

Contractual Services Totals

\$24,134,034.21

\$22,040,000

\$27,588,750

\$26,521,900

Other Charges

40.40011	OTHER CHARGES ASSESSMENTS AND TAXES	109,856.46	306,000.00	306,000.00	335,000.00
40.400112	OTHER CHARGES SALES TAX ADMINISTRATION	329,535.00	425,000.00	425,000.00	450,000.00
40.400115	OTHER CHARGES RECORDING FEES	96,795.00	350,000.00	55,000.00	55,000.00
40.40012	OTHER CHARGES CITY MEMBERSHIPS	121,479.92	73,000.00	73,100.00	75,000.00
40.400145	OTHER CHARGES ELECTION EXPENSE	173,987.81	100,000.00	400,000.00	200,000.00
40.400146	OTHER CHARGES GAME EXPENSE	78,690.97	68,000.00	68,000.00	68,000.00
40.40015	OTHER CHARGES CRIME INVESTIGATIONS	17,000.00	20,000.00	15,000.00	20,000.00
40.400162	OTHER CHARGES CIVIC APPROPRIATIONS	552,381.44	601,000.00	601,000.00	601,000.00



40.400163	OTHER CHARGES PUBLIC AGENCY APPROPRIATIONS	3,026,351.50	1,608,500.00	1,608,500.00	1,608,500.00
40.400166	OTHER CHARGES LITIGATION	0	1,000.00	1,000.00	1,000.00
40.400172	OTHER CHARGES SUBSTD HOUSING DEMOLITION	501,157.55	474,200.00	970,000.00	800,000.00
40.400176	OTHER CHARGES SINKING FUND INTEREST ACCOUNT	196,003.80	0	0	0
40.400177	OTHER CHARGES SINKING FUND PRINCIPAL ACCOUNT	1,938,271.82	0	0	0
40.40019	OTHER CHARGES MISC GENERAL EXPENSE	391,047.74	1,100.00	16,500.00	32,000.00
40.400197	OTHER CHARGES BAD DEBT EXPENSE	95,796.12	0	0	0
40.400199	OTHER CHARGES PROGRAM SERVICES	272,622.69	194,100.00	317,200.00	312,400.00

Other Charges Totals	\$7,900,977.82	\$4,221,900	\$4,856,300	\$4,557,900

Operating Reserves

42.420095	OPERATING RESERVES OPERATING RESERVES	0	31,194,370.00	0	25,000,000.00

Operating Reserves Totals	\$0.00	31,194,370.00	\$0.00	\$25,000,000

Improvements and Equipment

45.475525	IMPROVEMENTS AND EQUIPMENT BUILDINGS	597,635.24	477,300.00	1,082,000.00	477,300.00
45.480515	IMPROVEMENTS AND EQUIPMENT NON-BUILDING IMPROVEMENTS	249,953.92	150,000.00	163,100.00	150,000.00
45.48152	IMPROVEMENTS AND EQUIPMENT STREET RECONSTRUCTION	1,106,848.11	1,000,000.00	1,000,000.00	1,000,000.00
45.485543	IMPROVEMENTS AND EQUIPMENT COMPUTER SOFTWARE	109,869.31	248,300.00	121,200.00	197,900.00
45.48555	IMPROVEMENTS AND EQUIPMENT OFFICE/REPROD EQUIPMENT	581,974.51	697,300.00	1,019,300.00	623,100.00
45.485553	IMPROVEMENTS AND EQUIPMENT MEDICAL EQUIPMENT	172,187.72	225,000.00	225,000.00	230,000.00
45.485555	IMPROVEMENTS AND EQUIPMENT AUDIOVISUAL EQUIPMENT	13,749.12	5,500.00	7,800.00	55,000.00
45.485557	IMPROVEMENTS AND EQUIPMENT TOOLS AND EQUIPMENT	573,095.06	565,000.00	726,900.00	757,000.00
45.485558	IMPROVEMENTS AND EQUIPMENT COMMUNICATIONS EQUIPMENT	101,613.68	95,700.00	97,800.00	89,300.00
45.48556	IMPROVEMENTS AND EQUIPMENT VEHICLES	735,657.94	305,000.00	1,348,700.00	7,667,500.00
45.48557	IMPROVEMENTS AND EQUIPMENT MACHINERY/EQUIPMENT	241,995.37	250,000.00	250,300.00	1,458,000.00
45.48585	IMPROVEMENTS AND EQUIPMENT ARP	1,035,537.00	0	0	0

Improvements and Equipment Totals	\$5,520,116.98	\$4,019,100	\$6,042,100	\$12,705,100

Transfers Out

50.5	TRANSFER TO CAP PROJ FUND	6,027,728.00	0	803,000.00	0
50.50085	TRANSFER TO CAPITAL PROJ FUND				
50.50085	TRANSFER TO CAP PROJ FUND ARP	16,038,000.00	0	0	0
51.510109	TRANSFER TO DEBT SERVICE FUND NOTES PAYABLE	-339.94	1,844,000.00	1,844,000.00	2,313,900.00



54.540402	TRANSFER TO WATER & SEWER FUND FIRE HYDRANTS	900,000.00	900,000.00	900,000.00	900,000.00
54.540403	TRANSFER TO WATER & SEWER FUND OPERATING COSTS	500,000.00	500,000.00	500,000.00	550,000.00
55.550501	TRANSFER TO GOLF FUND TRANSFER TO GOLF	87,200.03	87,200.00	87,200.00	0
56.560601	TRANSFER TO MPC OPERATING SUBSIDY	872,106.25	1,470,900.00	1,380,800.00	1,300,000.00
59.590001	TRANSFER TO SPORTRAN TRANSFER TO SPORTRAN	8,809,858.29	14,764,100.00	14,227,600.00	8,400,000.00
59.590002	TRANSFER TO SPORTRAN TRANSFER TO SPORTRAN ARP	1,250,000.00	0	0	0
61.615906	TRANSFER TO RETAINED RISK FUND TRANSFER TO RETAINED RISK FUND	10,684,456.67	7,113,200.00	8,550,600.00	12,400,000.00
62.625908	TRANSFER TO COMMUNITY DEVELOPMENT TRANSFER TO COMMUNITY DEVELOP	2,376,450.00	1,427,550.00	1,787,500.00	1,700,000.00
62.665901	TRANSFER TO HOTEL FUND TRANSFER OUT TO HILTON HOTEL	2,000,000.00	0	781,000.00	0
62.695936	TRANSFER TO STREETS TRANSFER TO STREETS FUND	0	0	9,500,000.00	1,000,000.00
70.70594	TRANSFER TO OTHER GOVERNMENTS TRANSFER TO OTHER GOVERNMENTS	6,509,712.65	4,600,000.00	2,400,000.00	2,016,000.00
71.710075	TRANSFER TO SOLID WASTE TRANSFER TO SOLID WASTE	2,733,900.00	1,211,400.00	9,006,300.00	3,924,800.00
Transfers Out Totals		\$58,789,071.95	\$33,918,350	\$51,768,000	\$34,504,700
EXPENSE TOTALS		\$269,193,497.74	\$296,343,900	\$264,686,500	\$282,929,900



GENERAL FUND DEPARTMENTS

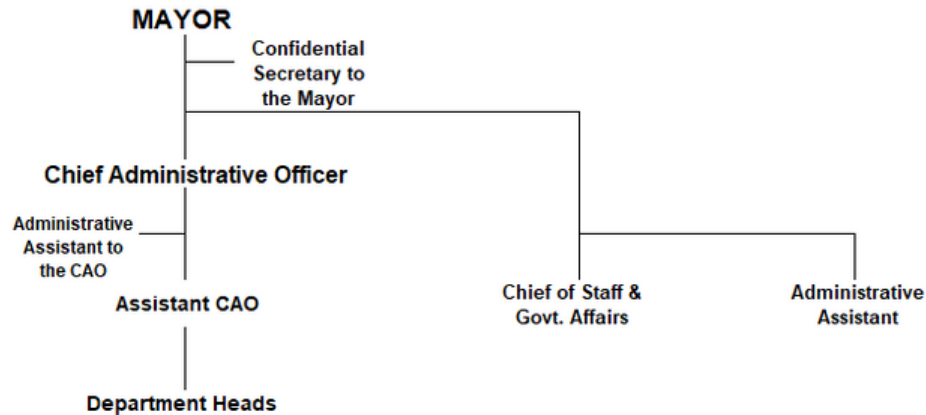


EXECUTIVE OFFICE



ORGANIZATION CHART

EXECUTIVE OFFICE



MAYOR
Tom Arceneaux

CHIEF ADMINISTRATIVE OFFICER
Tom Dark

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.

2023 ACCOMPLISHMENTS

The Mayor and his staff made a successful transition to the new Administration by retaining key department heads and strengthening the management team. Some of the areas of emphasis were:

- Directing additional funds within the existing budget to blight abatement, street lighting and street repairs.
- Successfully obtaining voter approval for the renewal of property taxes which are vital to daily operations.



- Beginning negotiations with 50 Cent and his production company for a long-term lease of Millennium Studios and StageWorks/Expo Hall.
- Restarting negotiations with REV Entertainment to redevelop the State Fair Grounds property with a new stadium and associated amenities.
- Responding effectively to a damaging windstorm event which left mountains of storm debris on our roadsides.
- Beginning a citizen-based approach to developing a 2024 General Obligation bond proposal.
- Bringing City revenues and expenses into balance for 2024, while increasing pay whenever possible.

2024 GOALS AND OBJECTIVES

- To work with the Caddo-Bossier Port to sell the debt necessary to finance the REV development project at the State Fair Grounds, assuming that the project is deemed feasible.
- To begin construction on the REV development project.
- To work with the Police Department, Council members and citizens to reduce instances of violent crime and to assure that offenders are arrested and prosecuted.
- To implement a recruitment and retention incentive pay program for sworn Police and Fire officers.
- Within the City's means, to provide pay increases to all City employees.
- To work with the Council and citizens to present the best case to the voters for a General Obligation.
- To work with the Council and citizens to present the best case to the voters for a General Obligation bond issue election on April.
- To continue to work to bring 50 Cent and his production company to Shreveport.
- To continue to work with our Economic Development partners to retain existing jobs and to bring new quality jobs to Shreveport.

DEPARTMENT FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	1,195,633	1,099,100	799,000	862,900	-21%
Materials and Supplies	13,029	11,500	19,500	13,000	13%
Contractual Services	79,212	45,400	104,500	47,500	5%
Other Charges	14,959	3,600	6,500	6,000	67%
Improvements and Equipment	26,431	12,000	5,400	0	-100%
TOTAL	1,329,264	1,171,600	934,900	929,400	-21%
FULL-TIME EMPLOYEES	10	10	6	7	-30%

BUDGET CHANGES FOR 2024

The Mayor's Office budget for 2024 is significantly less than the original 2023 budget because the Mayor's staff is not as large. There are small increases in office supplies and memberships over what was in the 2023 budget.

UNFUNDED NEEDS

None



EMPLOYEE ROSTER

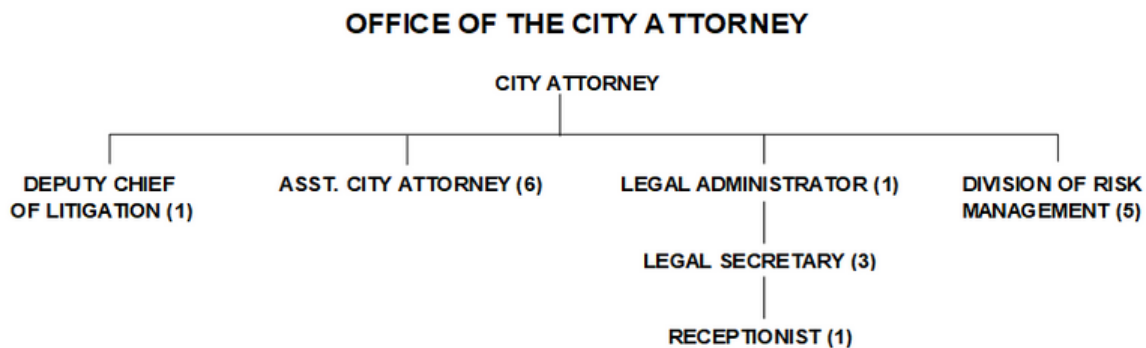
Category	Class	Level	Title	Authorized
Elected				
	800	E	Mayor	1
			SUBTOTAL	1
Appointed				
21 Officials	802	A	Chief Administrative Officer	1
22 Professionals	803	A	Assistant Chief Administrative Officer	1
	795	A	Chief of Staff & Govt. Affairs	1
		A	Confidential Secretary to the Mayor	1
		A	Assistant to the CAO	1
25 Para Professional	436	A	Admin. Assistant	1
			SUBTOTAL	6
			TOTAL	7



CITY ATTORNEY



ORGANIZATION CHART



CITY ATTORNEY
Marcus E. Edwards

BUDGET COORDINATOR
Tammie Frazier-Roberson

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.

2023 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 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.

2024 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.
- Bring City of Shreveport into compliance with state law regarding records retention.

DEPARTMENT FUNDING

	2022	2023	2023	2024	%
	Actual	Adopted	Estimate	Budget	Change
Personal Services	1,225,341	1,213,900	1,190,800	1,379,400	14%
Materials and Supplies	7,934	17,000	15,000	15,000	-12%
Contractual Services	115,785	158,500	110,000	100,000	-37%
Other Charges	0	1,000	1,000	1,000	0%
Improvements & Equipment	14,850	7,000	7,000	6,000	-14%
TOTAL	1,363,910	1,397,400	1,323,800	1,501,400	7%
FULL-TIME EMPLOYEES	13	13	13	13	0%

BUDGET CHANGES FOR 2024

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

UNFUNDED NEEDS

Third-Party Public Records Management



EMPLOYEE ROSTER

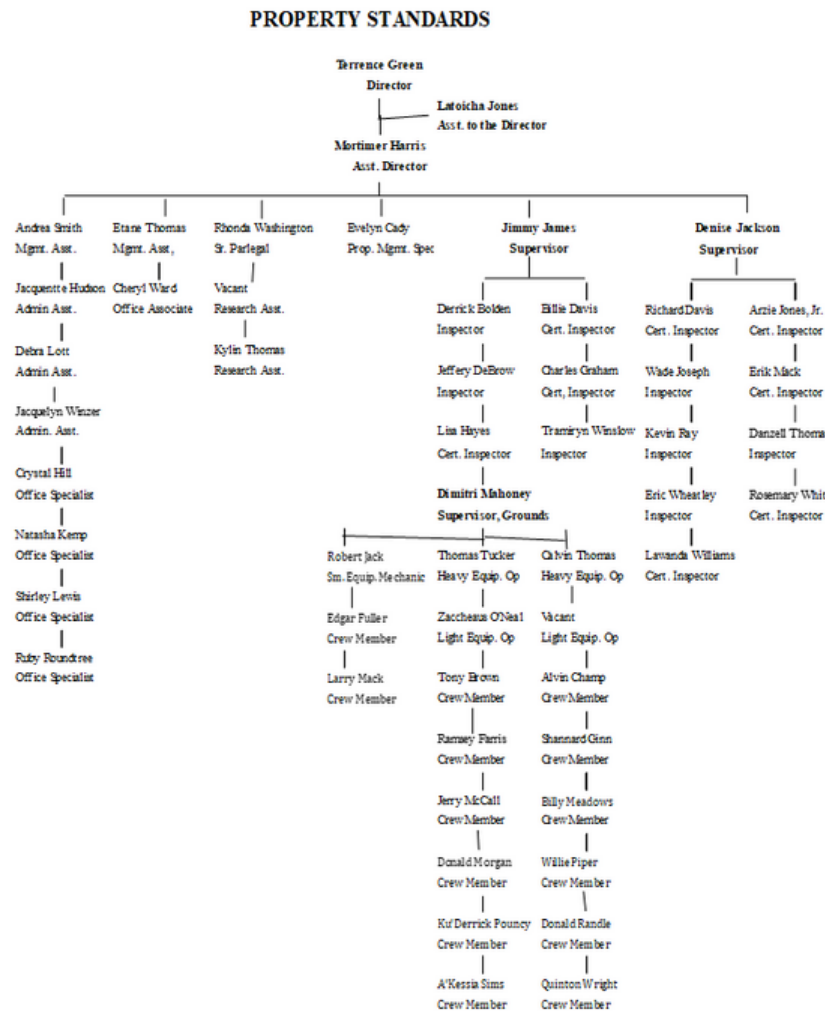
Category	Class	Level	Title	Authorized
Appointed				
21 Officials	870	A	City Attorney	1
22 Professional	872	A	Assistant City Attorney	7
25 Paraprofessional	876	A	Legal Administrator	1
26 Office/Clerical	733	A	Receptionist	1
	823	A	Legal Secretary	3
			SUBTOTAL	13
			TOTAL	13



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.



2023 ACCOMPLISHMENTS

- Provided Continuing Education training for the (15) inspectors and (2) supervisors.
- Increased the number of structures demolished to 200.
- Ordinance changed for the Environmental Court.
- Increased the number of SWEEPS held annually.
- SWEEPS: Continued collaborative efforts of PW Streets & Drainage, Police, DEQ, Zoning and Animal Control; to reduce blighted conditions throughout the city which have negative impact on quality of life and cause crime to increase if left unattended.

2024 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 2024:

- 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.
- Digitalize training for Support Staff.

PERFORMANCE MEASURES

	2022 Actual	2023 Estimate	2024 Goal
Lots cut by City contractors	7,696	8,000	9,500
Lots cut by City crews	3,500	4,500	5,500
Care of premise	133	250	300
Substandard structures secured by City crews	20	50	70
Houses demolished	162	200	230
Property Standards inspections	43,467	45,000	47,000
Environmental Court	506	200	250
Inoperable vehicles tagged	1,698	1,900	2,000
Violations cited	14	16,000	18,000
Complaints entered Civic Plus system	2,000	2,000	2,000



DEPARTMENT FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	2,836,689	3,294,500	3,042,000	3,293,400	0%
Materials and Supplies	220,691	179,700	236,000	206,000	15%
Contractual Services	926,259	850,200	1,284,200	984,600	16%
Other Charges	585,893	534,200	1,010,000	840,000	57%
Improvements & Equipment	182,558	175,000	172,500	486,000	178%
Transfer to Other Funds	0	0	0	13,000	N/A
TOTAL	4,752,090	5,033,600	5,744,700	5,823,000	16%
FULL-TIME EMPLOYEES	40	54	50	54	0%

BUDGET CHANGES FOR 2024

Additional funds were added in 2023 for demolition, weed abatement and care of premises. Some of those gains are maintained for 2024. Additionally, a Certificate of Indebtedness is expected to be issue to obtain new equipment.

UNFUNDED NEEDS

(\$540,000) 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:

(\$500,000) Other Charges/Substd. Housing Demolition: Expenditures to abate Demolition of structures, asbestos removal and securing violations. This is because of the excessive dilapidated structures throughout the City. Funds are necessary because of the cost increase of the Landfill and fuel. 3) *Ford 1500 Regular Cab Pickups* - \$105,000.00 (\$35,000.00 ea); 1) *Ford F-350 Crew Cab Truck* – \$70,000; 1) *Knuckle boom Truck* \$255,000.00; 2) *Tractor with Batwing* \$110,000.00 (\$55,000.00 ea)

(\$500,000) 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.



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	722	A	Director of Property Standards	1
	726	A	Assistant Director, Property Standards	1
			SUBTOTAL	2
Classified				
22 Professionals	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

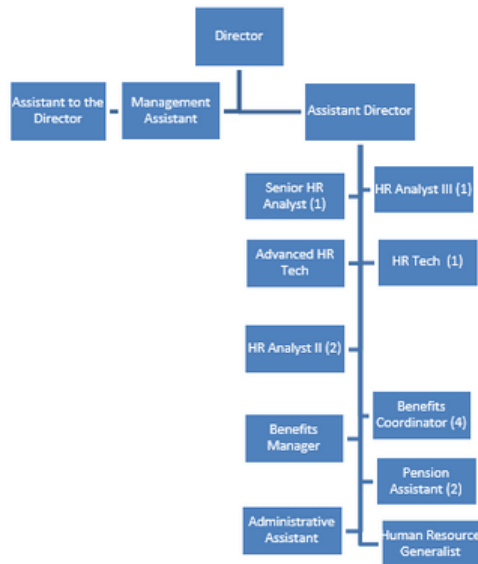


HUMAN RESOURCES



ORGANIZATION CHART

HUMAN RESOURCES



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.

2023 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 our 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.
- Completed the transition of the Benefits Division to Human Resources from Finance.



- Worked with local Corrections Department to develop Fair Chance Program for non-violent offenders to obtain entry level positions.
- Implemented Everbridge to communicate mass alerts, emergencies, and other information to employees.
- Improved Retiree Medical Contributions reports for Police and Fire resulting in more accurate reporting information.
- Implemented electronic onboarding via NEOGOV platform.
- 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 policy changes:

Policy Changes

Probationary Employees

- Created a streamline approach to address performance issues.

Employment

- Revised the existing policy to consider temporary employees as internal candidates which provides greater opportunity to retain these individuals.

Substance Abuse Screening Policy

- Changed the verbiage so that employee's refusal to submit to drug screens for reasonable suspicion carries a stiffer consequence.

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.

2024 GOALS AND OBJECTIVES

- Complete transition of Benefits offices on the 5th floor.
- Implement improved process through LOGOS for tracking FMLA- process moving to benefits vs HR.
- Developing a better method to ensure mandatory training is completed in a timely manner to avoid deficiencies in our city and outside audits.
- Continue to review Class Specifications to update as needed.
- Identify additional HR Training opportunities for Staff to enhance their skills sets.

DEPARTMENT FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	869,571	1,238,400	939,000	1,067,400	-14%
Materials and Supplies	7,344	11,400	18,800	27,700	143%
Contractual Services	77,196	88,200	216,400	150,900	71%
Other Charges	2,252	2,000	100	0	-100%
Improvements & Equipment	5,669	4,000	30,400	4,000	0%
TOTAL	962,032	1,344,000	1,204,700	1,250,000	-7%
FULL-TIME EMPLOYEES	9	12	14	19	37%
PART-TIME EMPLOYEES	1	1	1	1	0%



BUDGET CHANGES FOR 2024

Classified employees hired after January 1, 2022, will be merged onto the tenured pay scale as of January 1, 2024. (Estimated cost of \$17,278.)

Classified employees hired prior to January 1, 2022 (who are in good standing) will receive a step increase in the first pay period that includes their anniversary date. (Estimated cost of \$14,787.)

Increase in employee numbers is due to the Benefits Department being transferred from Finance to HR.

UNFUNDED NEEDS

The Human Resources Department does not have the necessary funds for the compensation study, which is mandated by the Personnel Rules. The study is estimated to cost approximately \$75,000.

In previous years \$15,000 was approved by Council for the Employee Assistance Program. This year we will exhaust the budgeted amount by the end of the year. Therefore, we are asking for an additional \$15,000.



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Classified				
21 Officials	123	22	Director of Human Resources	1
22 Professionals	026	21	Asst. Director Human Resources	1
	225	15	Human Resources Analyst III	1
	228	17	Sr. Human Resources Analyst	1
	767	16	Asst. to Director Human Resources	1
	437	13	Management Assistant	1
	190	15	Benefits Coordinator	4
	222	17	Benefits Manager	1
	223	14	Pension Assistant	2
	224	15	HR Analyst II	2
	227	12	Human Resources Technician	1
23 Technicians	339	13	Advanced Human Resources Technician	1
	436	11	Administrative Assistant	1
25 Paraprofessional				
Unclassified				
22 Professionals	547	UC/PT	Human Resources Generalist	1
TOTAL				19

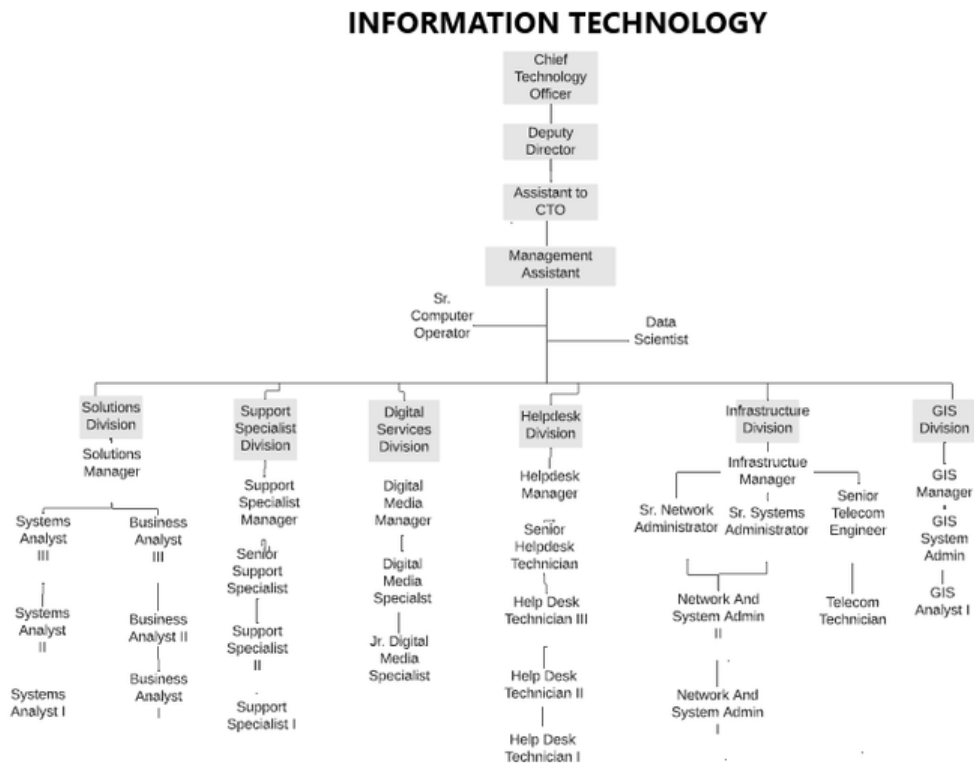


INFORMATION TECHNOLOGY





ORGANIZATION CHART



CHIEF TECHNOLOGY OFFICER Shocker Creal

DEPARTMENT OVERVIEW

The Information Technology Department is steadfastly committed to enabling every City employee to execute their roles with optimal efficiency, achieved through a constant drive for technological innovation and the modernization of governmental workflows. Additionally, we are dedicated to equipping citizens with the essential information required for them to proactively participate in and contribute to various facets of City operations.

Under the leadership of Mayor Tom Arceneaux, the City is resolutely dedicated to providing exceptional essential services to our valued citizens. In this collective pursuit of excellence, the Information Technology Department comes to the fore, as we bear the responsibility of upholding the intricate technical framework indispensable for the seamless execution of employee responsibilities.

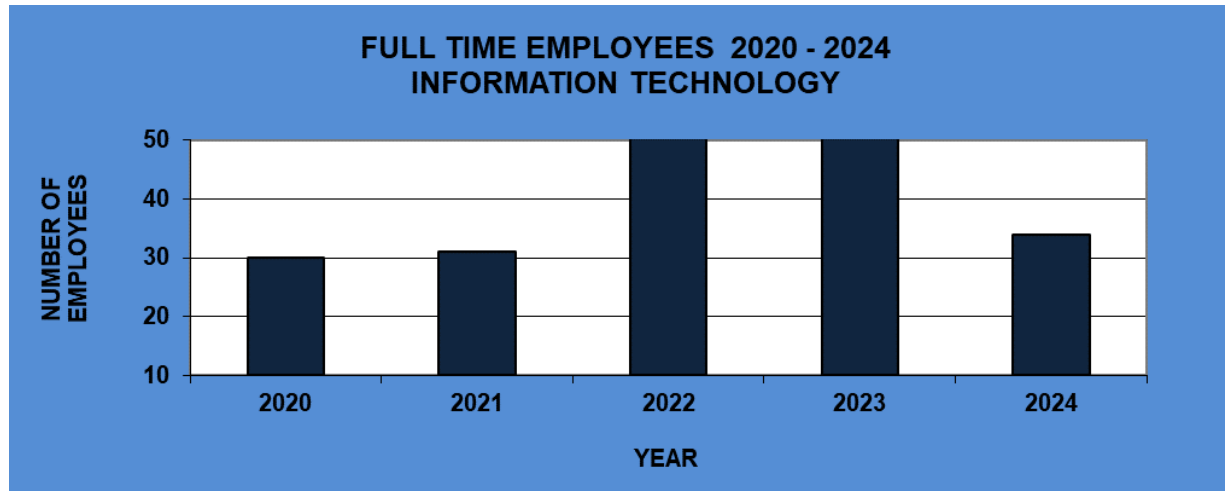
Beyond our instrumental support for diverse City departments, the Information Technology Department serves as an interactive bridge, fostering a deeper connection between citizens, businesses, and the workings of City governance.

We maintain the network infrastructure servicing all City buildings, coordinate all computing activities, and manage both the maintenance of existing computer systems and the development/purchase of new systems and software as needed. IT maintains the City's internal telephone system, cell phones, and cable network



(including fiber optics). This department is responsible for the City's central printing and copying services and updates and maintains the City's Internet/Intranet websites.

The Information Technology Department is committed to leveraging its' talents to contribute to our citizens' top concerns: public safety, economic stability, and educational opportunity through our support of City staff and work with community partners to build a better Shreveport.



ROSTER CHANGES

The operational oversight and human resources of the Real Time Crime Center (RTCC) have seamlessly transitioned to Shreveport's Police Department (SPD), resulting in the reassignment of fourteen positions from the Information Technology Department roster. In addition, we have realigned our organizational structure by eliminating three dedicated Internet of Things (IoT) roles: IoT Architect, IoT Technician, and IoT Software Developer. This strategic decision arises from a prudent reevaluation of our Smart City initiatives for the upcoming year, as we channel our energies towards the consolidation and enhancement of the City's critical digital infrastructure.

These adjustments have resulted in a refined workforce composition, bringing the aggregate headcount to thirty-four professionals.

2023 ACCOMPLISHMENTS

- Successfully built and mounted 50+ cameras in support of the Real Time Crime Center (RTCC)
- Transitioned the City from SeeClickFix to the Port City 311 application with a goal of increasing citizen engagement, and transparency as it applies to resolving citizen reported issues more efficiently.
- Broadened ShreveportLA.gov web presence. Our Digital Media division has increased the City's virtual reach using social media. Facebook and Instagram engagement has grown significantly. 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.
- Continued the deployment of a free cellular wireless network in underserved areas in collaboration with Shreve Memorial Libraries.
- Continued the deployment of connectivity layers (LoRaWAN & CBRS) required for public safety, sensors, automated metering infrastructure, and many other use cases.

2024 GOALS AND OBJECTIVES

- Upgrade the City's website with a goal of creating a greater level of accessibility for citizens.
- Upgrade the fiber network for the city of Shreveport from 1G to 10G
- Decommission outdated and end of life equipment and create maintenance and replacement schedules that will ensure sustainability and the security of the City's network.
- Finalize the upgrade and migration of 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.
- 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.
- Replace intranet with SharePoint and build department-focused pages for internal use.
- 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.
- 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.
- Transition the SPAR and Public Works departments to Citywork's.

DEPARTMENT FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	3,469,947	4,397,500	2,855,600	3,149,900	-28%
Materials and Supplies	48,087	57,700	52,400	47,700	-17%
Contractual Services	1,831,437	1,146,000	1,374,500	1,247,500	9%
Improvements and Equipment	313,911	415,900	663,000	355,000	-15%
TOTAL	5,663,381	6,017,100	4,945,500	4,800,100	-20%
FULL-TIME EMPLOYEES	30	54	60	34	-37%

BUDGET CHANGES FOR 2024

In 2022, a total of \$855,935 from the Information Technology Department's personnel budget was designated for Real Time Crime Center (RTCC) salaries. This allocation underwent a transition in 2023, wherein the fourteen (14) positions previously associated with RTCC, encompassing roles such as the RTCC Manager, Twelve (12) Analysts, and a Camera and Hardware Technician, were reallocated to the Shreveport Police Department. This reallocation contributes to the notable 43% reduction in personnel.

Concurrently, a strategic shift is occurring in our Smart City initiatives. Specifically, three IoT positions—IoT Architect, IoT Technician, and IoT Software Developer—have been excised from the department's roster. This change stems from a decision to prioritize fortifying the City's digital infrastructure over expansive Smart City endeavors. Originally established to enhance operational efficiency, data-driven decision-making, and service quality, the IT Department remains aligned with these overarching goals. Yet, in the interim, our focus will center on reinforcing the foundational infrastructure necessary to support a burgeoning array of devices. This emphasis is necessitated by the intricate challenges posed by IoT, including data security, privacy concerns, and the management of copious interconnected data streams. The imperative is to institute safeguards that preclude exploitable vulnerabilities, thus safeguarding against malicious exploits.



Simultaneously, the Telecommunications Technician position was introduced and funded. The rationale behind this is to provide dedicated support for the final stages of our voice over IP (VoIP) deployment, reflecting a strategic commitment to modernize our communication systems.

UNFUNDED NEEDS

The Information Technology Department would like to propose a strategic shift in the budget allocation process for shared IT services and digital infrastructure within the City of Shreveport. As the complexity and interdependence of our technology landscape continues to grow, it is imperative that we streamline our financial approach to ensure optimal efficiency and resource allocation. I recommend centralizing the budget for all shared services, including phone lines (VOIP and long distance), VPN, cell phones, internet, Office 365 Licensing, and ESRI licensing, along with the digital infrastructure budget, within the Information Technology Department's purview.

Centralizing the budget for shared IT services and infrastructure offers several significant benefits. Firstly, it enables a holistic view of our technology expenses, promoting transparency and accountability in financial decisions. By consolidating these expenditures, we can better identify cost-saving opportunities and eliminate redundancies. Secondly, a centralized budget facilitates improved planning and resource allocation, allowing us to allocate funds where they are most needed and align them with strategic IT initiatives. Moreover, this approach enhances our negotiation power with vendors, leading to potentially more favorable contracts and pricing. Additionally, centralization enables better tracking of expenses, simplifies auditing processes, and enhances overall financial management.

In an era where technology underpins virtually all aspects of city operations, centralizing the budget for shared IT services and infrastructure is a forward-thinking step that aligns with the City of Shreveport's commitment to efficient governance and modernization. I believe that this move will not only result in direct financial benefits but will also foster collaboration, innovation, and improved service delivery across various departments. The estimated total for combined AT&T, Centurylink, O365, and Verizon based on 2023 billing is **\$2,641,500.00.**

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.

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

EMPLOYEE ROSTER

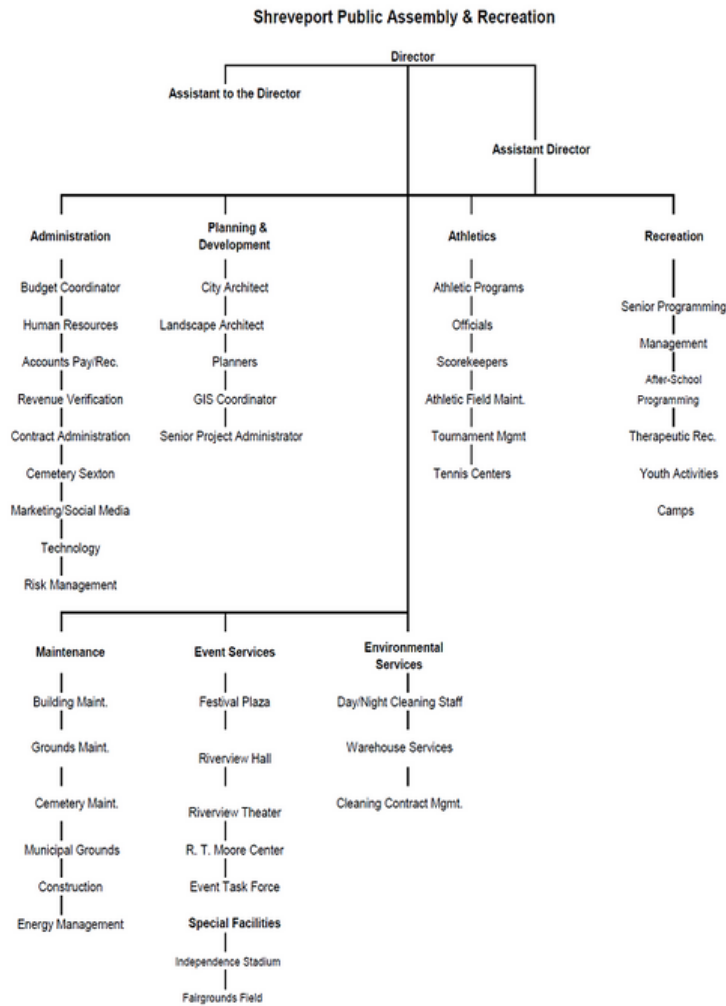
Category Appointed	Class	Level	Title	Authorized
21 Officials	280	A	Assistant to CTO	1
	819	A	Chief Technology Officer	1
	818	A	IT Deputy Director	1
	437	13	Management Assistant	1
			SUBTOTAL	4
21 Professionals	027	19	Network & Systems Admin II	2
	281	16	Business Analyst I	2
	283	19	Business Analyst III	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
	295	21	Solutions Manager	1
	298	16	Systems Analyst I	2
	299	18	Systems Analyst II	2
			Telecommunications	
	321	17	Technician	1
	319	14	Junior Digital Media Specialist	1
	529	19	Helpdesk Manager	1
	799	U	GIS Administrator	1
			SUBTOTAL	20
23 Technician	258	13	Sr. Computer Op	1
	288	12	Help Desk Technician I	2
	402	18	Network & System Admin I	1
	292	16	Sr Support Specialist	1
	296	13	Support Specialist I	1
	297	14	Support Specialist II	2
	293	20	SR Systems Administrator	1
	429	16	Senior Telecom Engineer	1
			SUBTOTAL	10
			TOTAL	34



SHREVEPORT PUBLIC ASSEMBLY & RECREATION



ORGANIZATION CHART



DIRECTOR
Shelly Ragle

DEPARTMENT OVERVIEW

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

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



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

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

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

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

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

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

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

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

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

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



2023 ACCOMPLISHMENTS

Throughout the submitted budget, many of the accomplishments for 2023 are spotlighted, proof that it takes all of us working as a team to be successful. This was an especially difficult year, with the winter storm that had lasting effects on facilities, spring flash flooding, and the hurricane force wind event. These events resulted in catastrophic damage and required an immense amount of manpower and funding to address. As a result, SPAR staff had to be fiscally conservative and resourceful, to manage these unforeseen events and still manage to fund daily operations and capital improvements. Much of what was accomplished in 2023 is due to our continued partnerships with nonprofit organizations and other departments.

2024 GOALS AND OBJECTIVES

- Develop job training and educational programs to ensure employees develop skill sets necessary to be successful
- Assist with the appraisal process for facilities on the City's schedule of values for the City insurance coverage
- Develop succession plan to offer career paths for employees
- Develop a customer feedback process and implement surveys to obtain input from and engage citizens
- Implement Active Net software across the department
- Increase the use of technology to provide better delivery of services
- Continue to cultivate partnership to provide better services and facilities
- 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

2024 DEPARTMENT FUNDING

Division	2022	2023	2023	2024 % Change	
Funding	Actual	Budget	Estimate	Budget	
Administration	7,558,285	6,523,200	8,382,200	8,290,600	27%
Planning & Development	536,280	558,600	561,300	566,400	1%
Special Facilities	282,285	432,000	358,400	382,500	-11%
Event Services	1,084,545	1,263,400	1,163,300	1,120,400	-11%
Environmental Services	1,672,484	1,749,300	1,768,500	1,773,600	1%
Building Maintenance	2,759,241	2,975,400	3,839,500	3,529,400	19%
Grounds Maintenance	2,329,032	3,898,200	2,684,800	2,882,400	-26%
Recreation	2,843,773	3,133,200	3,012,500	3,012,500	0%
Athletics	1,371,871	1,296,900	1,282,900	1,310,900	1%
TOTAL	20,437,796	21,830,200	23,053,400	22,991,500	5%

APPROPRIATIONS

	2022	2023	2023	2024	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	10,851,603	13,380,400	11,444,900	11,845,200	-11%
Materials & Supplies	709,055	776,800	851,100	779,700	0%
Contractual Services	7,560,629	6,164,300	8,506,500	8,054,900	31%
Other Charges	363,314	274,100	397,200	392,400	43%
Improvements & Equipment	953,196	818,800	1,437,900	1,480,800	81%
Transfers to Other Funds	0	415,800	415,800	438,500	5%
TOTAL	20,437,796	21,830,200	23,053,400	22,991,500	5%



BUDGET CHANGES FOR 2024

- The decrease in personal services accounts for the vacancy rate
- The increase in other charges reflects an increase in the cost of programming for recreational activities, special events, and athletic sporting events
- Paid off certificate of indebtedness reflects decrease in transfer to other funds

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
- Continued funding to repair and maintain city assets.



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.

2023 ACCOMPLISHMENTS

- Attended the National Recreation and Park Association annual conference and implemented industry best practices
- Coordinated and managed SPAR's summer intern program, which consisted of 85 interns
- Updated SPAR's Standard Operating Policies & Procedures manual
- Reviewed and developed Government Finance Officers Association (GFOA) budgeting and fiscal policy best practices.
- Served on the National Recreation and Park Association Finance Committee overseeing the financial affairs of the National Association
- Maintained and processed all city-wide utilities in a timely manner.
- Inspected all city parks and playgrounds and worked with risk management to conduct safety training across all divisions.
- Inventoried all SPAR fixed assets and transitioned to a new fixed asset reporting system.

2024 GOALS AND OBJECTIVES

- Develop a recreation recruitment plan to target youth and college students for recreation employment.
- 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.



DIVISION FUNDING

	2022	2023	2023	2024	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	932,723	1,223,000	1,045,300	1,180,800	-3%
Materials and Supplies	33,336	53,000	55,200	53,000	0%
Contractual Services	5,904,004	4,078,900	5,999,900	5,104,000	25%
Other Charges	163,284	75,200	180,000	175,000	133%
Improvements & Equipment	524,938	677,300	686,000	1,339,300	98%
Transfer to Other Funds	0	415,800	415,800	438,500	5%
TOTAL	7,558,285	6,523,200	8,382,200	8,290,600	27%
FULL-TIME EMPLOYEES	12	12	12	13	8%

BUDGET CHANGES FOR 2024

- Decrease in the personal services line item reflects vacancy rate.
- Increase in improvements and equipment reflects equipment to be purchased in 2024.

UNFUNDED NEEDS

- Purchase a wide format scanner for large projects.
- Funding for GIS position



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
	771	A	Assistant to the Division Manager	1
	433	A	Marketing & Communications Manager	1
			SUBTOTAL	7
Classified				
22 Professionals	773	17	Implementation Administrator	1
	437	13	Management Assistant	2
	198	15	Management Analyst III	1
	460	16	Superintendent, Buildings	1
			SUBTOTAL	5
25 Para Professional	496	15	Chief Administrative Manager	1
			SUBTOTAL	1
			TOTAL	13





PLANNING AND DEVELOPMENT

CITY ARCHITECT

Russell Delancy, AIA, City Architect

DIVISION OVERVIEW

The Planning and Development Division manages the City of Shreveport's capital projects for public buildings and recreation. 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.

2023 ACCOMPLISHMENTS

Capital Projects

- Complete the construction of the Shreveport Indoor Sports Complex.
- Complete the Anderson Island Park Restrooms.
- Selected the architect for the new Shreveport Police Headquarters Building.
- Completed the re-roofing of the Shreveport Convention Center
- Completed the re-roofing of the Municipal Courts Building
- Completed the re-roofing of Fire Station 2
- Completed the construction drawings and bid for the renovations of Fire Station 16.
- Completed the construction drawings and bid for the new Fire Station 14.
- Completed the construction drawings and bid for the Police and Fire Academy Auditorium Renovations.
- Completed the construction drawings and bid for the Re-roofing of Fire Station 1.
- Completed the construction of the renovations to the 5th Floor Government Plaza.
- Completed the renovation to Querbes Golf Course.
- Completed the restroom drawings as part of the C.C. Antoine Park Expansion.
- Completed the construction drawings for the electrical modification for Festival Plaza.
- Completed the schematic design drawings for the Shreveport Police Substation.
- Completed the Shade Structure repairs at the River View Park.
- Executed the design contract for the renovations of the Police Academy Firing Range.
- Executed the construction contract for the Valencia Park Spray Ground.
- Completed the construction drawings for the repairs to the River View Fountains.
- Completed the construction drawings for the Landscape Improvements at Independence Stadium.
- Completed the C.C. Antoine House Schematic Design.
- Completed the new Playground installation at East Kings Highway Park.
- Completed the wheelchair lift installation at Querbes Tennis Center.
- Completed the Government Plaza Fountain repairs.



2024 GOALS AND OBJECTIVES

- Complete the improvements to C.C. Antoine Park.
- Complete construction of the new Fire Station 14.
- Complete construction documents and bid the new Shreveport Police Department Sub-Station.
- Complete the River View Fountain Repairs.
- Complete the design and renovations to Fire Station 16.
- Complete the design and renovations to Fire Station 6.
- Complete the design and renovations to Fire Station 4.
- Complete the design and renovations to Fire Station 18.
- Complete the design and renovations to Fire Station 3.
- Complete the design and construction drawings for Fire Station 15.
- Complete the design and construction drawings for the new Shreveport Police Substation.
- Complete the design of the Shreveport Police Facility.
- Continue beautification efforts throughout the city.
- Develop and implement revitalization plans for equipment replacement

DIVISION FUNDING

	2021	2022	2022	2023	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	532,901	554,300	549,300	562,100	1%
Materials and Supplies	2,747	2,600	2,600	2,000	-23%
Contractual Services	174	1,700	9,400	2,300	35%
Improvements & Equipment	458	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	536,280	558,600	561,300	566,400	1%
FULL-TIME EMPLOYEES	5	5	5	5	0%

BUDGET CHANGES FOR 2024

- Decreased materials and supplies to meet budget target.
- Increased contractual services to hire consultants for various projects.

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
Classified				
22 Professionals				
	462	19	Senior Project Administrator	2
			SUBTOTAL	2
			TOTAL	5



SPECIAL FACILITIES

DIVISION MANAGER

Charles Hymes

DIVISION OVERVIEW

The Special Facilities Division is responsible for delivering a comprehensive range of services at Independence Stadium, including programming, event management, and building maintenance. Additionally, the division exercises continuous oversight and maintains the grounds at Fairgrounds Field. Its primary role involves organizing and facilitating sporting events across various levels, catering to the youth, high school, and collegiate levels.

Independence Stadium stands as the designated home football field for multiple esteemed Caddo Parish High Schools, including Huntington High School, Woodlawn Leadership Academy, and Southwood High School. Notably, each December, the stadium collaborates with The Independence Bowl Foundation to host the renowned Independence Bowl. This event holds great significance as it is a post-season National Collegiate Athletic Association-sanctioned Division I college football bowl game.

Moreover, the Club Level of Independence Stadium has gained significant popularity as an esteemed venue for various social and community events, alongside hosting governmental meetings.

2023 ACCOMPLISHMENTS

- Created illustration maps for all areas of the stadium.
- Organization of areas for storage and support
- Installed new security camera system.
- Upgrade and renovate Club level flower beds.
- Installation of new turf field/painted goal posts
- Replaced 2 sets of exterior ground level fire escape doors in the south end of the stadium.
- Preventative maintenance on HVAC units and bathrooms
- Research into making the stadium into a venue for non-sporting events like concerts.
- 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, youth football camps, weddings, birthday parties, social gatherings, football games and meetings both in the Club level and on the field.

2024 GOALS AND OBJECTIVES

- Continue to facilitate and coordinate events in a well-maintained public venue.
- Evaluate division operations regarding cost reduction and efficiency.
- Host more events like concerts and festivals.
- Act as home field for the newly established Centenary Football Program
- Seek additional funding or partnerships to accomplish the division's goals.
- Continue ongoing partnerships to provide the highest standard of excellence in service.
- Implement recruitment program for proposed positions and develop succession plan.
- Tint club level windows
- Upgrade field lights to LED for energy efficiency.



- Retrofit club level lighting to LED.
- Retrofit ground level restrooms, concession stands, press level 1, media room, security room, officials' room, coaches locker rooms, stairwells to LED for energy efficiency.

PERFORMANCE MEASURES

	2022 Actual	2023 Estimate	2024 Goal
Events held at Independence Stadium	46	66	75
Percentage of time Independence Stadium is in use	13%	18.1%	20.5%

DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	146,719	294,600	181,900	204,300	-31%
Materials and Supplies	11,644	17,700	16,000	17,700	0%
Contractual Services	46,311	51,700	92,500	92,500	79%
Other Charges	77,611	68,000	68,000	68,000	0%
TOTAL	282,285	432,000	358,400	382,500	-11%
FULL-TIME EMPLOYEES	5	5	5	7	40%

BUDGET CHANGES FOR 2024

- Decrease in personal services reflects vacancy rate.
- Contractual services' increase is attributed to the need for more contractual repairs and maintenance

UNFUNDED NEEDS

- Install heaters in all east and west lower area restrooms (\$25,000)
- Upgrade field lights to LED (\$25,000)
- 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)
- Upgrade electrical at Independence Stadium (\$250,000)
- Purchase and install new water fountains (\$30,000)
- Reinforce asphalt area on the east side (\$9,000)
- Install new exterior Press level doors to camera decks. (\$15,000)
- Forklift (\$40,000)



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Classified				
22 Professional	460	16	Superintendent SPAR	3
	146	13	Fiscal Coordinator	1
27 Labor/Trades	459	13	Supervisor, Building	1
			SUBTOTAL	5
28 Service				
Maintenance	456	10	Crew Member, Buildings	2
			SUBTOTAL	2
			Total Full Time	7





EVENT SERVICES

DIVISION MANAGER

Charles Hymes

DIVISION OVERVIEW

The Event Services Division has the responsibility for ensuring the success, safety, and seamless implementation for multiple public and private events. This Division has the primary responsibility of permitting, coordinating, and facilitating events, festivals, parades, and many other activities throughout the city. As one of the main duties Events Services coordinates the Events Task Force, which is comprised of several other city departments, which are namely: Traffic Engineering, Spor Tran, Shreveport Police, Shreveport Fire Prevention, Shreveport Fire/EMS, Risk Management, SPAR Building Maintenance, SPAR Grounds Maintenance, Downtown Development Authority, SPAR Recreation and Athletics and Various other intermittent agencies. The Events 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, Sci-Port, Expo Hall, and Festival Plaza. It is the goal of this division to provide the necessary assistance to event organizers to help bring great events, entertainment, and experiences to the City of Shreveport.

2023 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, Glo Fest, Red River Revel, and the Juneteenth Celebration Weekend
- 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
- Lighting upgrades/ LED retrofitting at Festival Plaza pavilions and restrooms

2024 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

	2022 Actual	2023 Estimate	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

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	975,930	1,112,400	1,017,300	977,400	-12%
Materials and Supplies	10,273	20,400	20,400	20,400	0%
Contractual Services	37,469	64,300	40,300	42,600	-34%
Other Charges	60,872	66,300	85,300	80,000	21%
TOTAL	1,084,545	1,263,400	1,163,200	1,120,400	-11%
FULL-TIME EMPLOYEES	15	16	18	18	19%

BUDGET CHANGES FOR 2024

- Decrease in personal services reflects the vacancy rate.
- Decreased contractual services funding to absorb increase in other charges. The increase in other charges accounts for funding various events.

UNFUNDED NEEDS

- Tables & Chairs (\$200,000)
- Equipment Scrubber, Forklift, Golfcarts (\$80,000)
- Barricade Trailer (\$10,000)
- Repair/replace marble medallion at Festival Plaza (\$15,000)
- Camera System for Festival Plaza/Battle Street Warehouse (unknown cost)
- Sewerage repairs, roof/upgrades to Randle T. Moore (unidentified issue/cost)
- Electric locking door systems for Riverview Theater (\$10,000)
- New fire rated exterior doors for Riverview Hall (\$40,500)



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	707	A	Division Manager	1
	771	A	Assistant to the Division Manager	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
	330	12	Events Technician	1
			SUBTOTAL	3
26 Clerical			Confidential Secretary	1
			SUBTOTAL	1
28 Service Maintenance	456	6	Crew Member, Buildings	6
	459	13	Supervisor, Grounds	1
			SUBTOTAL	7
			TOTAL FULL-TIME	18



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 our patrons and customers. We remain committed to providing housekeeping services to forty-four city facilities, through contractual agreements and city employee service providers. The Environmental Services area continues to be a viable part of being essential to the entire city, ordering and disbursing bulk PPE supplies consisting of gloves, medic wipes, liquid and spray disinfectants, sanitizers and 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 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 park restrooms added to this division were placed under contract with the exception of, C. C. Antoine and David Raines. The state of our flags flying around Shreveport remains in good condition and upkeep.

2023 ACCOMPLISHMENTS

- Filled two vacant crew member buildings positions.
- Environmental Services continues to be a viable part of being essential to the entire City of Shreveport facilities rendering sanitizing and disinfecting services.
- Held training sessions with Environmental Services employees to effectively use the sprayers to sanitize and disinfect areas for a safe work environment.
- Environmental Services employees received the annual mandatory training required by the Human Resources department.
- Utilizing Environmental Services employees to strip and wax floors and deep clean carpet in office areas to provide a cost-saving measure minimizing the expenses charged by contractors.
- Environmental Services employees were on standby during crucial hours of devastating storms in June 2023.

2024 GOALS AND OBJECTIVES

- Acquire another Crew Leader position.
- Acquire two (2) New vehicles for Environmental Services – (1) 2004 Dodge Caravan was retired and One (1) – 2007 Liberty Jeep is in poor condition.
- To acquire enough essential equipment to place in each of our main buildings to meet the 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.



PERFORMANCE MEASURES

	2022 Actual	2023 Estimate	2024 Goal
Square feet of buildings maintained	841,630	841,630	841,630
Cost/square foot for housekeeping services	\$2.90	\$3.00	\$3.00
Square feet of carpet cleaned	221,412	221,412	221,412
Cost/square foot for carpet cleaning	\$0.50	\$0.50	\$0.50
Square feet of floors stripped/refinished	365,476	370,000	370,000
Cost/square foot for floor maintenance	\$0.50	\$0.60	\$0.60

DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	1,424,349	1,481,400	1,468,000	1,505,700	2%
Materials and Supplies	148,520	135,300	152,600	135,300	0%
Contractual Services	99,615	132,600	130,900	132,600	0%
Improvement and Equipment	0	0	17,000	0	0%
TOTAL	1,672,484	1,749,300	1,768,500	1,773,600	1%
FULL-TIME EMPLOYEES	25	29	29	30	3%

BUDGET CHANGES FOR 2024

- Personal services increase is attributed to additional crew member position.

UNFUNDED NEEDS

- Three Ice IE410 self-contained Extractors. This equipment is required in each of our facilities. (\$8,385)
- Two Betco Crewman 20" HD Floor Machines. (\$1,900)
- Three Betco Crewman 20" 2000 RPM Electric High Speed Burnishers. (\$3,867)
- Three Champ Wet/Dry Vacs. (\$1,950)



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	706	A	Division Manager	1
			SUBTOTAL	1
Classified				
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	11	Crew Leader, Buildings	2
	456	6	Crew Member, Buildings	24
			SUBTOTAL	29
			TOTAL FULL-TIME	30



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.

2023 ACCOMPLISHMENTS

- Increased Administrative personnel to ensure continued efficient administrative operations.
- Created a warehouse position to ensure efficient inventory controls.
- Maintained the City's buildings' infrastructure during inclement weather conditions.

2024 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.
- Continue to fill in unused pools for safety measures.
- Update all City pools to meet SPASA (Swimming Pool & Spa Association) regulations and guidelines, and to improve physical appearance and operations.
- Repave recreation centers parking spaces.
- Increase productivity by securing an automated work order system/software capable of being installed on employees' electronic and/or telecommunication devices (e.g., cell phones, laptops, tablets, etc.)

PERFORMANCE MEASURES

	2022 Actual	2023 Estimate	2024 Goal
Square feet of buildings maintained	11,012,188	11,012,188	11,012,188
Maintenance cost/square foot	\$3.11	\$3.12	\$3.12
Repair work orders	3,187	3,300	3,300
Average response time for work orders	13-14 Days	13-14 Days	13-14 Days



DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	1,594,077	2,079,900	1,631,000	1,610,400	-23%
Materials and Supplies	216,964	248,400	295,400	271,900	9%
Contractual Services	548,677	532,100	1,235,000	1,532,100	188%
Improvements & Equipment	399,522	115,000	678,100	115,000	0%
TOTAL	2,759,240	2,975,400	3,839,500	3,529,400	19%
FULL-TIME EMPLOYEES	36	32	32	32	6%

BUDGET CHANGES FOR 2024

- Decrease in personal service reflects funding a vacancy rate.

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 antiquated SPD building due to increased annual maintenance cost and inability to keep occupants comfortable.
- 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
Classified				
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 dedicated to achieving the City of Shreveport's stated mission, goals, and objectives. This section oversees the City of Shreveport's grounds' assets and the environment so that residents can lead healthy lives. More than 300 flower and rose beds, three city gates, Clyde Fant Parkway, and four cemeteries are all maintained by this section. The division is also in charge of managing the department's forestry and fleet operations.

2023 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 and rose bed maintenance while also reducing "nonproductive time" travel and equipment wear and tear.
- Added a crew member in the Small Engine Shop to help with the workload.
- Contractors were acquired to perform the following work:
 - Remove a total of 82 infected trees and stumps out of the pine stand just south of the swimming pool and the hardwood area located off Kingston Road
 - Remove 24 trees and grind stumps at Highland Park
 - Remove leaning pine tree at Columbia Park
 - Remove and prune three trees in Southern Hills Park
 - Remove 4 oaks and 2 pine trees in Airport Park
 - Remove split hackberry tree at the Railroad Bridge on Clyde Fant
 - Removed uprooted oak tree in Hollywood Heights Park
 - Cut down and removed two fallen trees in Ford Park
 - Remove oak tree leaning on metal building at Fire Station #19
 - Remove elm tree at Sycamore & Abby (C.C Antoine)
 - Remove Post Oak and Red Oak in parking lot of Oakland Cemetery
- A total of \$5,319 was spent on in-house post storm cleanup which included removing branches and large limbs that fell in the parks.
- Acquired a Fiscal Coordinator position to better streamline the workload in the office.

2024 GOALS AND OBJECTIVES

- Expand bulk litter pickup to Southern Hills, Bill Cockrell Tennis area, David Raines 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.
- Contract rose bed maintenance in our efforts to continue to restructure mowing operations with a central focus on parks with recreations centers.
- Work with IT to implement Computer Based Programs for GPS and Customer Service initiatives.
- Take part in the Caddo Parish Re-Entry Program to broaden the pool for candidates for open positions within the division.



PERFORMANCE MEASURES

	2022 Actual	2023 Estimate	2024 Goal
Acres of City parks maintained	1,818	1,768	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	3 weeks	2 weeks	2 weeks

DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	1,543,964	2,634,600	1,756,100	1,819,700	-31%
Materials and Supplies	191,420	215,900	215,900	190,400	-12%
Contractual Services	573,961	1,021,200	660,800	845,800	-17%
Improvements & Equipment	19,687	26,500	52,000	26,500	0%
TOTAL	2,329,032	3,898,200	2,684,800	2,882,400	-26%
FULL-TIME EMPLOYEES	55	50	50	50	0%

BUDGET CHANGES FOR 2024

- Decrease in personal services accounts for vacancy rate.
- Decreased materials and supplies to meet budget target.

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
Classified				
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	6
	466	13	Supervisor, Grounds	3
			SUBTOTAL	41
			TOTAL FULL-TIME	50





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.

2023 ACCOMPLISHMENTS

- Secure two grants from NRPA for senior's health and wellness programs
- Partnered with STEM NOLA holding several Stem programs throughout the year, as well as an 8-week STEM Summer Camp at David Raines.
- Partnered and collaborated with Healthy Blue and the Lakeside Neighborhood Association with First City Wide Easter Egg Hunt providing over 300 kids with candy, toys, gifts, activities, and games.
- Tennis Clinic where a couple of students that came in with no experience have gone on to play in youth championships.
- Held inaugural senior prom and senior Miss SPAR contest 2023.
- Facilitated back to school backpack and school supplies give-way to assist children throughout the city of Shreveport.
- Facilitated Summer Camp Field Day 2023 for 660 kids and adults.
- City-wide Halloween trunk-of-treats Sponsored by Healthy Blue
- Provided a Thanksgiving and Christmas food box and turkey giveaway.
- Five staff members were able to travel to Baton Rouge State Capital for the Louisiana Recreation and Park Association (LRPA) annual conference.
- Division manager made several news appearances interviewing and promoting SPAR activities and programs.
- Partnered with Southern University and the Foster Grandparents who provide volunteers for SPAR during the summer.
- Working in conjunction with SPD to provide Active Shooters Training started in 2023 and year-round.
- City Wide Bicycle giveaway to more than 450 kids.
- Installed two outdoor food pantries to assist in the fight against hunger.
- Developed Partnerships with, Canes, Brookshires, Pizza Hut, Dominoes and Walmart. All these businesses donate to us or provide items at a discount to assist with year-round programing.
- Ongoing Partnerships with Shreveport Green, Shreve memorial Library, Caddo Schools title one, Caddo school transportation, LSU-Ag, Meals Program Sacred Hearts, Caddo Council on aging, NRPA, LPRA, SPD SFD, Solid Rock, Volunteer for Youth Justice, and other local stakeholders.
- Social Media and the website have been very instrumental in promoting and advertising SPAR's program and activities.



2024 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 participants in 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 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 programs.
- Assure that all our community centers are safe and secure for all patrons.
- Secure additional Grants, NRPA AARP, Walmart, etc.
- Crime Scene Investigation Camp Team up with the local police department to give children a positive camp experience.
- We are proposing bringing on a full-time fitness instructor for the seniors.
- First Aide and safety training instructor
- Film Photography, STEM Program, Arts Program, Senior Field trip, and GED classes
- Walk to Fitness, a walking club for senior citizens Sponsored by NRPA via a grant
- The purchase of an outdoor movie screen and projector
- Computer classes for seniors and kids during the summer
- Expand our After-school Program networking with Caddo Parish Schools

PERFORMANCE MEASURES

	2022 Actual	2023 Estimate	2024 Goal
RECREATION			
After-school program (registered participants)	2,500	3,612	5,000
Summer playground program sites	15	15	15
Persons taking computer classes	0	0	100
Recreation centers operated	15	15	15
Senior program participant visits	3,000	3,500	5,000
Adaptive recreation participants visits	3,500	10,000	12,000
Summer Camp Participants	500	700	800

	2022 Actual	2023 Estimate	2024 Goal
THERAPEUTIC RECREATION			
Year-Round Program	4,200	4,500	4,600
Summer Program	100	150	160
Adaptive Sports	700	700	720
Social Dances	150	150	150



DIVISION FUNDING

	2022	2023	2023	2024	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	2,750,722	2,946,800	2,811,700	2,946,800	3%
Materials and Supplies	32,170	48,000	48,000	48,000	0%
Contractual Services	44,383	108,500	108,500	103,000	-5%
Other Charges	12,705	29,900	29,900	35,400	18%
Improvements & Equipment	3,793	0	2,000	0	0%
TOTAL	2,843,773	3,133,200	3,012,500	3,135,300	0%
FULL-TIME EMPLOYEES	59	54	54	58	7%

BUDGET CHANGES FOR 2024

- Decreased contractual services to meet budget target.
- The increase in other charges reflects an increase in costs for recreational programming.

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
Classified				
22 Professionals	247	12	Recreation Supervisor II	4
	206	14	Cluster Manager	3
	424	16	Superintendent, SPAR	2
	240	22	Lead Superintendent, SPAR	3
	437	13	Management Assistant	1
			SUBTOTAL	13
25 Paraprofessional	244	6	Recreation Aide	5
	245	8	Recreation Specialist	22
	246	11	Recreation Supervisor I	1
	203	12	Manager, Recreation Center	14
	436	11	Administrative Assistant	1
			SUBTOTAL	43
26 Clerical	208	7	Office Associate	1
			SUBTOTAL	1
			TOTAL FULL-TIME	58
Part-Time				
	173	4	Instructor II	22
	245	8	Recreation Specialist	2
			TOTAL PART-TIME	24
			GRAND TOTAL	82



ATHLETICS

DIVISION MANAGER

Shaundred Houston

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.

2023 ACCOMPLISHMENTS

- Facilitated the 2nd Annual SPAR Recreations Summer Field Day
- Partnered with the Premier Youth League (PYL) to offer the 1st Annual PYL Youth Football Jamboree
- Partnered with Caddo Parks to assist with the 318 Takeover Camp
- Collaborated with the Caddo Parish School Board to provide facilities for local camps and youth leagues.
- Created partnerships with LHSCA coaches to begin the implementation of the “Port City Pre-Jam”
- Collaborated with the Sickie Cell Association of Shreveport to host the annual Sickie Cell Tournament
- Partnered with local First Responders to host the 2nd Annual “First Responders Softball Tourney”
- Maintained relationships and a board position with the Shreveport/Bossier Sports Commission
- Continued the SPAR Summer Youth Basketball Program which served 463 student-athletes

2024 GOALS AND OBJECTIVES

- Partner with local middle schools to provide league play and skill development opportunities for student-athletes targeted in the 12–14-year-old age range.
- Develop relationships with and partner with local trainers/service providers including Pickup USA, D1 Sports, Centenary, LSU, Titans Cheer, Heartworks, D-Bat, Rebels Cheer, etc...to provide 1-Day Clinics and Skills Camps
- Partner with local LHSAA Officials Association to recruit and train new youth officials.
- Partner with the Shreveport/Bossier Sports Commission and local vendors to host the 1st Annual “Port City Pre-Jam”
- Increase Athletic Department revenue by 50% through special events including, but not limited to: (1) The 1st Annual “SPAR 7v7 Kickoff Classic” (2) Juneteenth Summer Basketball Tourney (3) E-Sports Seasonal Championships (4) The 1st Annual “Port City Pre-Jam” (5) Surge Bowling Champions Tourney etc...
- Increase developmental opportunities for youth through 1-Day Clinics including/but not limited to (1) Pick-Up USA Basketball Skills Clinic (2) D1 Sports Football Skills Clinics (3) Caboose Soccer Skills Clinics (4) GSU Volleyball Skills Clinics (5) Acro Sports Tumbling Clinic, etc.
- Partner with local agencies to provide novice, intermediate, and advanced training through camps
- Assist all SPAR divisions in providing time, talent, and treasure to meet community needs
- Increase external funding and sponsorship opportunities.



DIVISION FUNDING

	2022	2023	2023	2024	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	950,217	1,053,400	971,900	1,035,900	-2%
Materials and Supplies	61,980	35,500	45,000	41,000	15%
Contractual Services	306,035	173,300	229,200	200,000	15%
Other Charges	48,841	34,700	34,000	34,000	-2%
Improvements & Equipment	4,797	0	2,800	0	0%
TOTAL	1,371,870	1,296,900	1,282,900	1,310,900	1%
FULL-TIME EMPLOYEES	17	17	17	16	-6%

BUDGET CHANGES FOR 2024

- The increase in contractual services and materials and supplies is attributed to the cost of supplies and hiring additional contractors for athletic leagues and programs.
- The decrease in personal services accounts for moving one management assistant position to SPAR Administration division.

UNFUNDED NEEDS

- Funding to repurpose 4 Cargill Park baseball fields NOT currently contracted to Caboosa Soccer to begin Phase 1 of a multi-purpose, primarily turf outdoor sports complex. (\$500,000)



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	707	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professional	247	12	Recreation Supervisor II	3
	424	16	Superintendent, SPAR	3
			SUBTOTAL	6
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	16
PART-TIME/SEASONAL				
25 Paraprofessional	734	10	Site Supervisor	25
26 Office/Clerical	418	4	Scorekeeper	34
			TOTAL PART-TIME/SEASONAL	59
			TOTAL	75

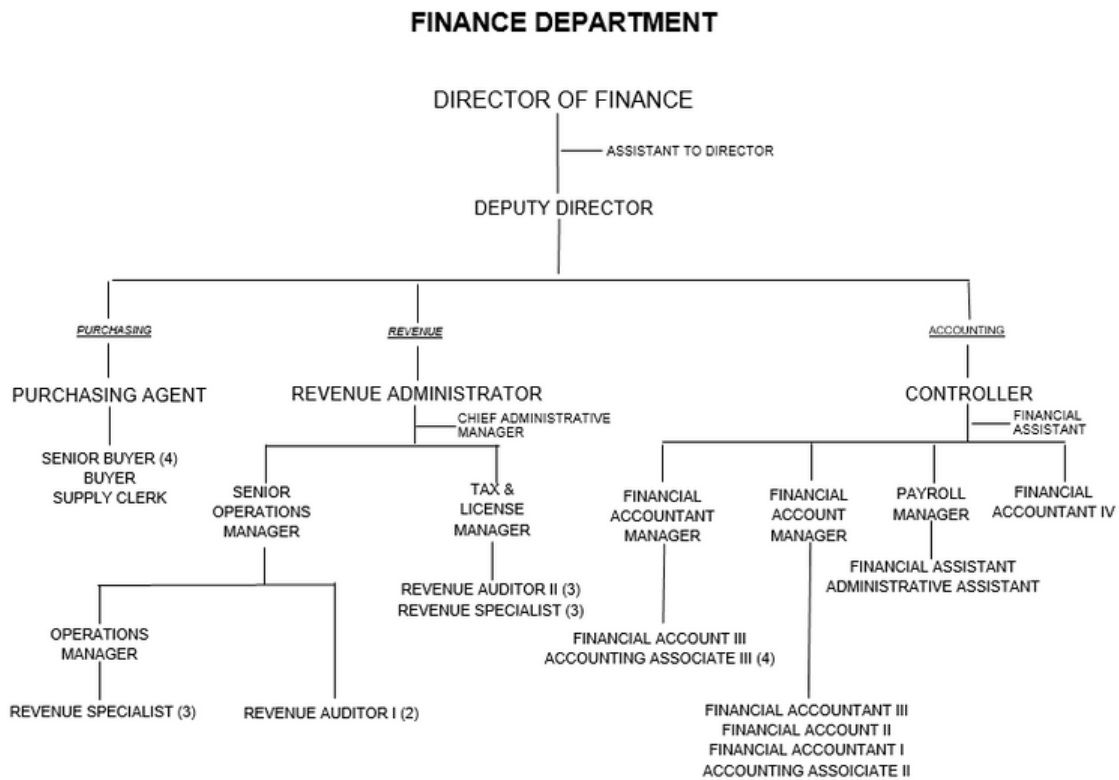




FINANCE



ORGANIZATION CHART



DIRECTOR OF FINANCE
Sherricka Jones

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.

2023 ACCOMPLISHMENTS

- Completed the 2022 ACFR on the due date for the first time in nearly a decade.
- Received Award for Financial Excellence for 2021 Annual Comprehensive Financial Report from Government Finance Officers Association (GFOA)
- Received recommendations from GFOA for updating City Procurement Policy and held stakeholder meetings.
- The department's records retention schedule was cleared by the Secretary of State Archives and disposal requests were submitted to make room for records that are still within retention.



2024 GOALS AND OBJECTIVES

- Continue to cross-train staff to strengthen operational continuity in the department.
- Continue to monitor and update standard operating procedures.
- To strengthen the confidence the community has for the department by performing the duties of the department well and serving the community with a spirit of excellence.

DEPARTMENT FUNDING

Division	2022	2023	2023	2024	%	Full-Time
Funding	Actual	Budget	Estimate	Budget	Change	Employees
Administration	408,045	501,900	391,500	547,400	-8%	3
Accounting	1,133,403	1,424,100	1,351,900	1,384,500	-3%	17
Purchasing	452,878	618,700	468,500	523,300	-15%	7
Revenue	1,427,000	1,551,600	1,523,600	1,654,000	7%	16
TOTAL	3,421,326	4,096,300	3,735,500	4,109,200	0%	43

APPROPRIATIONS

	2022	2023	2023	2024	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	2,731,450	3,520,100	3,037,400	3,232,000	-8%
Materials and Supplies	101,866	113,900	81,300	89,800	-21%
Contractual Services	495,656	436,300	597,000	768,400	76%
Other Charges	95,796	0	0	0	0%
Improvements & Equipment	43,291	26,000	19,800	18,700	-28%
TOTAL	3,468,059	4,096,300	3,735,500	4,109,200	0%

BUDGET CHANGES FOR 2024

Increase reflects employee merit increases and a 2% increase for healthcare cost. Merges the expenditures of the mailroom into purchasing to reflect the evolving nature of purchasing. Adds an Assistant to the Director position due to more centralized administrative workload. Adds funding to Contractual Services to change the way costs for delinquent tax collection are paid.

UNFUNDED NEEDS

- Additional funds for ongoing staff training
- Additional funding toward contractual services for the collection of property taxes



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.

2023 ACCOMPLISHMENTS

- Continued to monitor and update standard operating procedures.

2024 GOALS AND OBJECTIVES

- Continue to stay up to date on government policy and procedures.

PERFORMANCE MEASURES

	2022 Estimate	2023 Actual	2024 Goal
% Retirement system actuarially funded – Employees Retirement System	45.98%	35.91%	36%
% Retirement system actuarially funded - Firemen's Pension and Relief Fund	56.02%	44.21%	45%
% Retirement system actuarially funded - Policemen's Pension and Relief Fund	106.44%	80.06%	81%

DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	352,965	425,200	321,000	470,600	11%
Materials and Supplies	7,592	3,600	500	2,500	-31%
Contractual Services	35,760	63,100	61,400	65,100	3%
Improvements & Equipment	11,728	10,000	8,500	9,200	-8%
TOTAL	408,045	501,900	391,500	547,400	9%
FULL-TIME EMPLOYEES	3	3	3	3	0%

BUDGET CHANGES FOR 2024

- Reflects proposed pay increases for the department, an estimated \$65,500;
 - \$34,400 for classified employees hired since January 1, 2022. Assumes that their current pay chart will be merged into the one for pre-2022 employees as of January 1, 2024.
 - \$31,100 for classified employees hired prior to January 1, 2022. Assumes that all who are in good standing will receive a step increase, effective on the first pay period that includes their anniversary date.
- Reflects 2% increase in healthcare.

UNFUNDED NEEDS

- See Department summary



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Administrative	517	A	Director of Finance	1
21 Administrative	848	A	Deputy Director of Finance	1
22 Professional	822	A	Assistant to the Director	1
SUBTOTAL				3
TOTAL				3



ACCOUNTING

CONTROLLER

April Jordan

DIVISION OVERVIEW

Accounting is responsible for ensuring all funds are accounted for in accordance with governmental accounting standards, provides financial analyses to the Administration and various City Departments, and centralized financial record-keeping and control for the City. The division is responsible for the preparation of the Annual Comprehensive Financial Report, an overview and analysis of the financial activities of the City of Shreveport. It is also responsible for accounts payable, payroll, pension payments, and payroll tax reporting.

2023 ACCOMPLISHMENTS

- Confirmation of a new city Controller.
- Completed the 2022 ACFR on the due date for the first time in nearly a decade.
- Received Award for Financial Excellence for 2021 Annual Comprehensive Financial Report from Government Finance Officers Association (GFOA).

2024 GOALS AND OBJECTIVES

- 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.
- Continue to provide training on the latest trends in GAAP.

PERFORMANCE MEASURES

	2022 Actual	2023 Estimate	2024 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

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	1,071,128	1,383,800	1,320,000	1,347,800	-3%
Materials and Supplies	21,525	18,000	19,000	19,500	8%
Contractual Services	18,691	19,300	10,400	14,200	-26%
Improvements & Equipment	21,995	3,000	2,500	3,000	0%
TOTAL	1,133,403	1,424,100	1,351,900	1,384,500	-3%
FULL-TIME EMPLOYEES	20	20	18	17	-15%

BUDGET CHANGES FOR 2024

Reflects 2% increase in healthcare cost.

UNFUNDED NEEDS

See Department Summary



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Administrative	878	A	Controller	1
			SUBTOTAL	1
Classified				
22 Professional	073	16	Financial Accountant II	1
	016	16	Financial Accountant II	1
	016	17	Financial Accountant III	2
	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	16
			TOTAL	17





PURCHASING

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.

2023 ACCOMPLISHMENTS

- Held a surplus vehicle/equipment auction.
- Purchasing Agent earned NIGP (the National Institute of Governmental Purchasing certification) and is also a CPPB (Certified Professional Public Buyer).
- Added entry level Buyer position (eliminated Assistant Purchasing Agent) creating an opportunity for stronger operational support within the division.

2024 GOALS AND OBJECTIVES

- Provide educational and training opportunities for the staff
- Continue cross-training of Purchasing Staff.
- Keep abreast of national educational opportunities such as exam reimbursements, scholarships, etc. in which the staff can participate and reduce City's training cost.
- Continue updating Purchasing Manual/Processes.
- Provide Citywide Purchasing/LOGOS training quarterly.

PERFORMANCE MEASURES

	2022 Actual	2023 Estimate	2024 Goal
Invitation for bid (IFB)	78	90	95
Request for architectural services (RFS)	10	8	10
Request for proposal (RFP)	56	65	70
Request for Quote (RFQ)	46	30	35



DIVISION FUNDING

	2022	2023	2023	2024	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	426,279	585,500	437,300	491,800	-16%
Materials and Supplies	20,729	29,500	22,500	27,800	-6%
Contractual Services	7,666	2,700	7,700	2,700	0%
Improvements & Equipment	-1,795	1,000	1,000	1,000	0%
TOTAL	452,878	618,700	468,500	523,300	-12%
FULL-TIME EMPLOYEES	8	8	8	7	-15%

BUDGET CHANGES FOR 2024

- Merges Purchasing and Mailroom to better reflect the current operations of the division.
- Reflects 2% increase for healthcare.

UNFUNDED NEEDS

See department needs



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Administrative	840	A	Purchasing Agent	1
			SUBTOTAL	1
Classified				
22 Professional	328	18	Asst Purchasing Agent	0
	430	14	Senior Buyer	4
25 Paraprofessional	429	12	Buyer	1
26 Clerical	431	9	Supply Clerk	1
			SUBTOTAL	6
			TOTAL	7



REVENUE

INTERIM REVENUE ADMINISTRATOR

Angela Duncan

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.

2023 ACCOMPLISHMENTS

- Reduced the number of delinquent property tax accounts as a result of established payment plan options for citizens
- Provided additional Property Tax software training to all staff members to enhance their knowledge on utilizing the Property Tax system.
- Established new procedures for processing redemptions & adjudications.
- Consolidated Vendor registration for annual Property Tax Sale

2024 GOALS AND OBJECTIVES

- Increase collection of delinquent revenues due to the City of Shreveport
- Implement pre-payment options for Property Taxes
- Provide training and development opportunities to the staff
- Reduce office supply expenditures by 10%
- Update Policies and Procedures for cash handling and collections

PERFORMANCE MEASURES

	2022 Actual	2023 Estimate	2024 Goal
Payments processed	679,973	707,272	710,000
NSF check notifications mailed	93	120	130
% Property taxes collected	99.64%	99%	99%

DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	881,078	1,125,600	959,000	922,100	-18%
Materials and Supplies	51,486	62,800	39,300	40,000	-36%
Contractual Services	387,340	351,200	517,500	686,400	95%
Improvements & Equipment	11,299	12,000	7,800	5,500	-54%
TOTAL	1,331,204	1,551,600	1,523,600	1,654,000	7%
FULL-TIME EMPLOYEES	18	18	18	16	-11%



BUDGET CHANGES FOR 2024

- Reflects 2% increase in healthcare cost.
- Added funds to Contractual Services to properly account for the costs of collecting property taxes (previously deducted from revenue).

UNFUNDED NEEDS

- See department Summary



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Administrative	544	A	Revenue Administrator	1
			SUBTOTAL	1
Unclassified				
22 Professional	552	U	Tax & License Manager	1
			SUBTOTAL	1
Classified				
22 Professional	124	14	Sr. Revenue Operations Manager	1
	347	14	Revenue Operations Manager	1
	496	15	Chief Administrative Manager	1
	371	12	Revenue Auditor I	2
	372	14	Revenue Auditor II	3
			SUBTOTAL	8
25 Paraprofessional	368	10	Revenue Specialist	6
			SUBTOTAL	6
			TOTAL	16



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

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	9,615,110	8,225,000	9,300,000	5,800,700	-29%
Materials and Supplies	4,624	0	0	0	0%
Contractual Services	849,649	825,200	825,000	825,000	0%
Other Charges	4,522,747	3,168,000	3,207,500	3,079,500	-3%
Operating Reserve	0	31,194,370	0	25,000,000	-20%
Improvements & Equipment	0	27,000	0	0	-100%
Transfer to Other Funds:					
Capital Projects Fund	5,813,728	0	803,000	0	0%
Transfer to Capital Projects ARP	16,038,000	0	0	0	0%
Water & Sewerage Fund	500,000	500,000	500,000	550,000	10%
Water & Sewer Fire Hydrant	900,000	900,000	900,000	900,000	0%
Golf Enterprise Fund	87,200	87,200	87,200	0	-100%
MPC Fund	872,106	1,470,900	1,380,800	1,300,000	-12%
SporTran Fund	8,809,858	14,764,100	14,227,600	8,400,000	-43%
SporTran ARP	1,250,000	0	0	0	0%
Retained Risk Fund	10,684,457	7,113,200	8,550,600	12,400,000	74%
Community Development Fund	2,376,450	1,427,550	1,787,500	1,700,000	19%
Hilton Hotel	2,000,000	0	781,000	0	0%
Streets Special Revenue Fund	0	0	9,500,000	1,000,000	N/A
Solid Waste Enterprise Fund	1,583,900	1,211,400	9,006,300	3,924,800	224%
TOTAL	65,907,829	70,913,920	60,856,500	64,880,000	-9%

BUDGET CHANGES FOR 2024

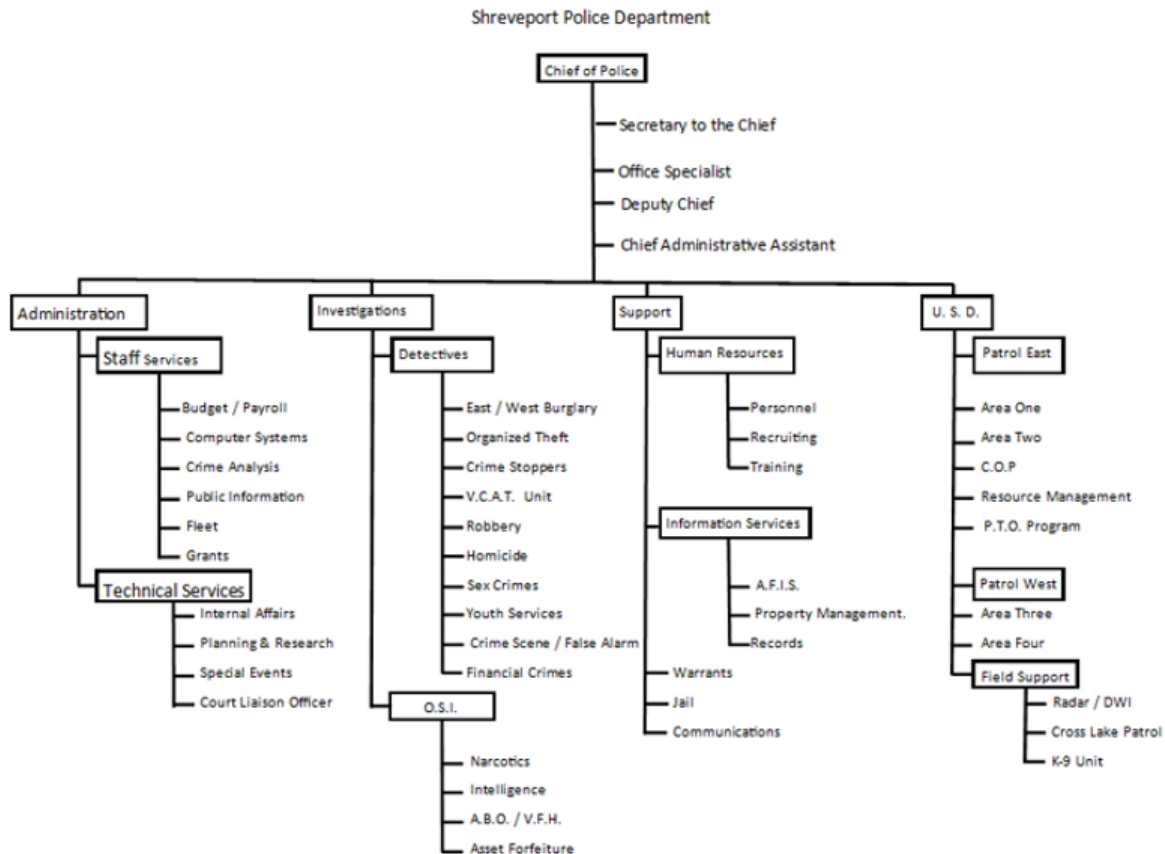
This budget includes an Operating Reserve of \$25,000,000, approximately 8.8% of all General Fund expenses. It assumes that the Council will adopt a \$3 increase in the monthly solid waste fee – otherwise, the transfer to the Solid Waste Fund will increase by \$2.4 million. It also provides less funding for SporTran capital improvements and more for the Retained Risk Fund. Personal Services decreases because retiree insurance is saving more than \$3.4 million by requiring all Medicare-eligible retirees to enroll in a Medicare Advantage product, which costs less while providing similar levels of coverage.



POLICE DEPARTMENT



ORGANIZATION CHART



CHIEF OF POLICE
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.



2023 ACCOMPLISHMENTS

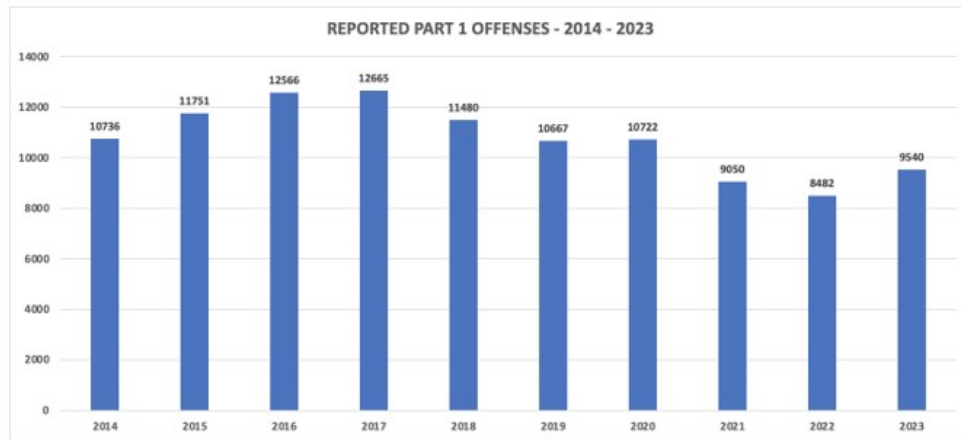


Figure 1, 2014 - 2023 Part 1 Crime Totals for Shreveport (Note: Number for 2023 is a prediction based on January through July 2023 Reported Offenses.)

In 2023, we are on pace to have an increased number of Part I crimes, which is not surprising after a historic low in 2022. 2022 finished with the reported number of Part 1 Crimes being just over 8400, which are numbers not seen since the 1970s.

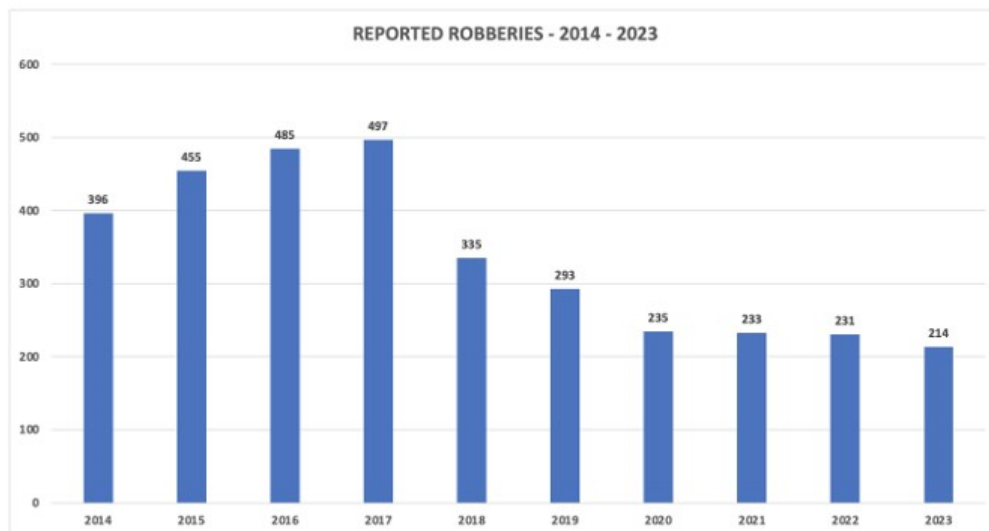


Figure 2, 2014 - 2023 Estimated Robberies for Shreveport (Note: Number for 2023 is a prediction based on January through July 2023 Reported Robberies.)

The downward trend in robberies in recent years is predicted to continue and remains significantly lower than the reported robberies 10 years ago.

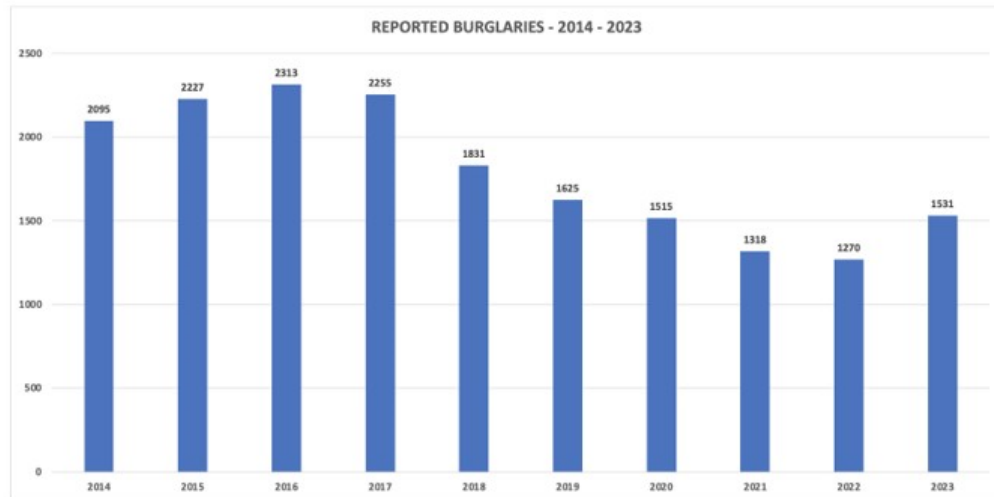


Figure 3, 2014 - 2023 Estimated Burglaries for Shreveport (Note: Number for 2023 is a prediction based on January through July 2023 Reported Burglaries.)

Burglary counts for 2023 are trending up which again is not surprising because of the low numbers reported in 2022. 2023 is tending to return to more normal levels of reported offenses after the greatly reduced numbers reported during the pandemic.

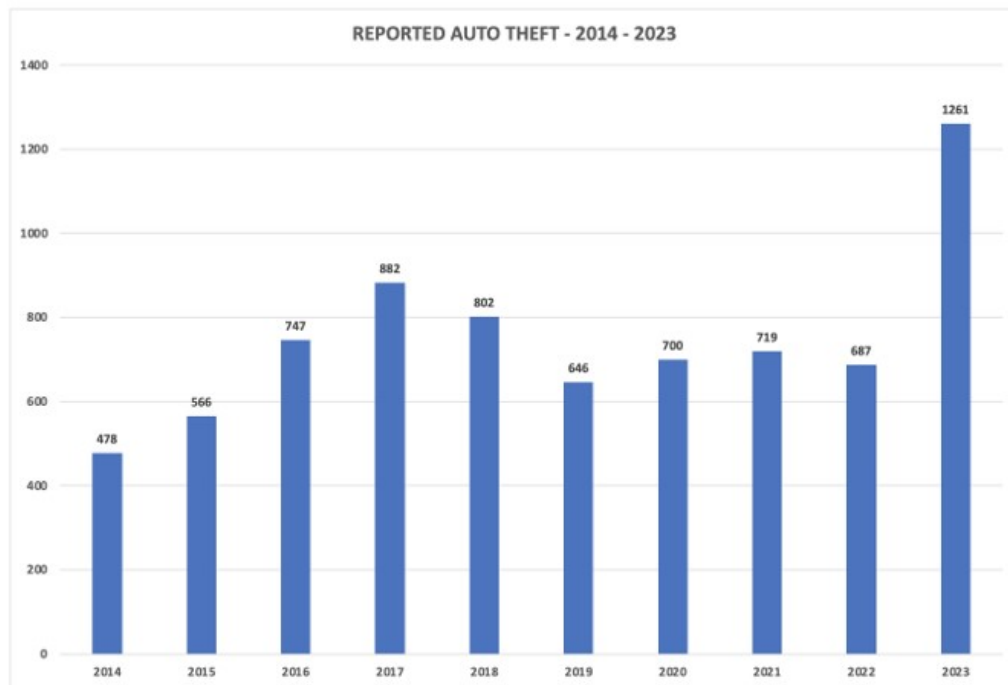


Figure 4, 2014- 2023 Estimated Auto Thefts for Shreveport (Note: Number for 2023 is a prediction based on January through July 2023 Reported Auto Thefts.)

The Police Department projects a drastic increase in Auto Thefts in 2023 based on numbers for the first seven months of 2023. The department is working hard to reduce this type of theft.

2024 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 2023 by 20% in 2024. 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.

2024 DEPARTMENT FUNDING

Division	2022	2023	2023	2024	% Change
Funding	Actual	Budget	Estimate	Budget	
Administration	8,745,131	9,187,500	10,290,500	15,127,000	65%
Support	12,144,045	14,322,300	12,650,000	13,389,000	-7%
Uniform Services	31,623,791	41,001,500	31,604,200	32,551,600	-21%
Investigations	8,926,785	13,476,300	8,673,000	9,238,100	-31%
TOTAL	61,439,752	77,987,600	63,217,700	70,305,700	-10%

APPROPRIATIONS

	2022	2023	2023	2024	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	56,691,935	72,135,200	56,568,700	59,115,600	-18%
Materials & Supplies	1,574,256	2,013,500	1,889,700	1,738,700	-14%
Contractual Services	2,223,070	2,218,500	2,906,400	2,817,500	27%
Other Charges	377,746	239,000	234,000	239,000	0%
Improvements & Equipment	572,970	433,000	670,500	5,285,500	1,121%
Transfers	(225)	948,400	948,400	1,109,400	17%
TOTAL	61,439,752	77,987,600	63,217,700	70,305,700	-10%

BUDGET CHANGES FOR 2024

The FY 2024 proposed budget is 10% smaller than the adopted 2023 budget, primarily because most of the 150+ departmental vacancies are not funded. The 2023 budget contained full funding for 571 sworn police officers, 38 sworn jailers, 44 sworn communications officers, eight vehicle service technicians, the chief's secretary and 108 civilian positions. Although stepped-up and revitalized recruitment efforts are underway, it is unclear to what extent these efforts will offset normal resignations and retirements. If additional funding is needed at some point in 2024 because these recruiting efforts have borne fruit, it will be found.

The 2024 budget also includes almost \$4.6 million in funding for vehicles and equipment from an anticipated Certificate of Indebtedness. This includes 45 Patrol vehicles, 34 other vehicles and two specialized items for crisis situations. Other equipment will likely be purchased from the Public Safety Fund.



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.

2023 ACCOMPLISHMENTS

- 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.
- 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 to 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.

2024 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. The transition is set to take place in the first quarter of 2024.
- 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

	2022 Actual	2023 Estimate	2024 Goal
Total Police expenses per resident	\$287.36	\$282.00	\$280.00
Total Part I Crime	8,482	9,540	9,000
% change in Part I crime	-6%	12%	6%
UCR Part I crimes/1,000 residents	47	53	50
Officers furnished for off duty security	6,023	7,000	8,000
Number of active Federal/State grants	33	43	51
Number of Federal/State grants applied for/received	33	43	21
Replacement vehicles put into service	42	23	126

DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	5,642,395	5,311,600	5,405,200	5,892,600	11%
Materials and Supplies	1,265,811	1,537,000	1,536,400	1,340,500	-13%
Contractual Services	1,160,837	955,000	1,735,000	1,501,000	57%
Other Charges	360,746	219,000	219,000	219,000	0%
Improvements & Equipment	315,567	216,500	446,500	5,064,500	2239%
Transfers	(225)	948,400	948,400	1,109,400	17%
TOTAL	8,745,131	9,187,500	10,290,500	15,127,000	65%

BUDGET CHANGES FOR 2024

The overall budget for the Administration Division increased by 51% for FY2024, primarily because almost \$4.6 million in equipment purchases are included, funded by a Certificate of Indebtedness.

- Personal Services expenditures increased by 3% for FY2024. This figure is reflective of an MPERS contribution increased from 29.75% to 31.25%. ERS contribution rates remained stable.
- Materials and Supplies, Contractual Services increased by 57% because of the need to fund software maintenance and vehicle repairs.
- Other Charges remained the same for FY2024
- Improvement & Equipment expenditures increased by \$4.8 million because of the equipment being funded through the Certificate of Indebtedness.

UNFUNDED NEEDS

Purchase of 50 additional marked police patrol vehicles and equipment- \$2,500,000: 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.
Note: 45 of these are being funded in the 2024 budget through a Certificate of Indebtedness.

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

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

New Office Computers - \$25,000- 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).



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	909	A	Chief of Police	1
	910		Deputy Chief	1
32 Professionals	910		Chief Administrative Assistant	1
	918		Captain	1
	914		Lieutenant	2
	920		Sergeant	9
33 Technicians			Corporal	1
			Officer	1
			Secretary to the Police Chief	1
36 Office/Clerical	971		Supt. Vehicle Maintenance	1
27 Skilled Craft	810		Asst. Supt. Vehicle Maintenance	1
	412		Police Vehicle Tech I	4
	135		Police Vehicle Tech II	1
			SUBTOTAL	25
Classified				
22 Professionals	005	15	Grants Coordinator	1
	496	15	Chief Administrative Manager	1
	197	14	Management Analyst II	1
	199	14	Senior Crime Analyst	1
	483	19	Police Systems Administrator	1
	436	9	Office Specialist	2
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	13
TOTAL				38



SUPPORT

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.

2023 ACCOMPLISHMENTS

- SPD began the process of transitioning the Real Time Crime Center from City IT. This included all personnel and equipment.
- The Human Resources Bureau obtained the necessary equipment and has begun the process of digitizing Police personnel files.
- The Shreveport Police Regional Training Academy added new training modules which included continuing Diversity in the Community, Bias Recognition Policing, and the required P.O.S.T. in-service training for 2023. Crisis Intervention Training which takes a more in-depth approach of dealing with emotionally disturbed individuals is continuing.
- The Shreveport Police Regional Training Academy now has a certified trainer to begin teaching Procedural Justice to all recruit classes. This curriculum is now mandated by the state for all officers starting in 2024.
- Shreveport Police Regional Training Academy began working with other city partners to begin the process of improving the indoor shooting range utilizing voter approved bond money.
- The Information Services Bureau was able to hire part-time temporary help to input the backlog of police offense reports that was caused by the lack of qualified full-time applicants.
- The Information Services Bureau was able to acquire, at no cost to the city, a temporary Records Management System to be used to submit required crime information to the FBI and possibly apply for federal grants.
- The Information Services Bureau is continuing to work with Tyler Technologies to implement the new Records Management System during the 2024 calendar year.
- Property Management anticipates destroying 60 Handguns, 25 Rifles, and 10 Shotguns.
- 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, resulting in SPD processing approximately half of the state with no effect on SPD needs.
- The Information Services Bureau (AFIS) has made the successful transition of processing all applicants on Live Scan as opposed to the Ink Print method.
- Shreveport City Jail began working with other city partners to begin the process of improving and upgrading the City Jail utilizing voter approved bond money.



2024 GOALS AND OBJECTIVES

- The Real Time Crime Center will reduce City Camera Systems down time due to equipment issues to allow for more real time monitoring.
- Real Time Crime Center personnel will increase the number of business integrations by 5% over the final 2023 figure.
- The Human Resources Bureau will work with Shreveport Police Regional Training Academy to continue to identify ongoing training needs and professional development of workforce including new recruits, subordinates, and supervisors throughout the Shreveport Police Department.
- The Shreveport Police Regional Training Academy will graduate two academy classes. We are also in the process of exploring the possibilities to accommodate three Academy classes.
- The Shreveport Police Regional Training Academy will in addition to continuing Active Shooter training, will also include Civil Disturbance training to the 2024 in service curriculum.
- The City Jail Bureau supervisors will continue to train subordinates for supervisory positions in anticipation of retirements and promotions.
- The Information Services Bureau (Central Records) goal is to work more closely with Patrol Supervisors to reduce the number of returned reports for corrections by at least 5% in anticipation of the transition to field reporting and NIBERS certification.
- The information Services Bureau will work with the record retention schedule that was approved in 2023 to reduce the number of boxes in the offsite storage.
- The Property Management Unit will continue to purge unneeded items in storage, while maintaining compliance with all statutory obligations for the storage of evidence.

PERFORMANCE MEASURES

	2022 Actual	2023 Estimte	2024 Goal
911 calls answered by PCO's	164,330	166,700	167,000
Prisoners booked in City Jail	4,849	4,780	5,000
Evidence/property receipts	14,437	15,750	16,500
Evidence/property releases	3,501	3,700	3,800
Offense reports processed	23,326	22,000	23,000
Warrants received	222	350	400
Recruits hired	38	21	50

DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	11,198,678	13,272,800	11,497,100	12,174,500	-8%
Materials and Supplies	196,847	268,000	228,500	238,500	-11%
Contractual Services	619,437	680,000	820,400	870,000	28%
Improvements & Equipment	129,083	101,500	104,000	106,000	4%
TOTAL	12,144,045	14,322,300	12,650,000	13,389,000	-7%
FULL-TIME EMPLOYEES	164	144	144	173	17%



BUDGET CHANGES FOR 2023

The overall budget for the Support Division decreased by 7% for FY2024.

- Personal Services expenditures increased by 4% due to vacant positions generally not being funded. The RTCC staff was added to the department's roster.
- Contractual Services expenditures increased by 28% for FY2024. Increase due to fees associated with Microsoft Office, Tyler Technology (RMS), and rising healthcare costs for city jail inmates.
- Improvements and Equipment expenditures increased by 4% for FY2024 to align with spending trends.

UNFUNDED NEEDS

Please note that some of these equipment items are likely to be funded through the Public Safety Fund.

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

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

Surveillance System Property Management Unit - \$70,000: The current security surveillance system is no longer supported by the company who initially installed the system. Negotiations are currently underway to find another company who can take over the current system, or install a new surveillance system, and provide efficient monitoring and support.

Exterior CCTV Cameras for Academy - \$30,000: Video cameras around the perimeter of the building to monitor and record parking and building entrances. Cameras would be low light capable.

Real Time Crime Center FUSUS Contract - \$110,000: This is the software (including maintenance) contract that is currently used to monitor camera live feeds into the RTCC. **Likely to be funded from the Public Safety Fund.**

Real Time Crime Center FUSUS Contract Upgrade - \$25,000: If FUSUS camera feeds exceed 1,500 (current contract limit), an additional block of 500 camera feeds will need to be purchased.

Real Time Crime Center Camera Systems - \$100,000: Approximately 20 complete camera systems to include all parts/labor and installation. These cameras will be installed at locations throughout the city. **Public Safety Fund.**

Real Time Crime Center cameras and Business Integration Equipment - \$13,000: FUSUS Core Lites used for integrating city and small business cameras into the RTCC.

Real Time Crime Center Large Business Integration Equipment - \$6,000: FUSUS Core Pros used for integrating large businesses (with numerous) cameras into the RTCC.



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Civil Service (Sworn)				
31 Officials	907		Assistant Police Chief	1
	918		Captain	3
	914		Lieutenant	5
	920		Sergeant	11
	954		Corporal/Officer	7
			SUBTOTAL	27
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
	969		Police PC Tech	2
			SUBTOTAL	46
Classified				
22 Professional	472	10	Work Release Program Administrator	1
25 Paraprofessional	436	11	Administrative Assistant	7
	209	9	Office Specialist	7
26 Office/Clerical	208	7	Office Associate	6
			RTCC Specialist I	12
			RTCC Shift Lead	6
			RTCC Manager	1
			Management Assistant	2
			Management Analyst	1
			SUBTOTAL	49
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				173
Part-Time				
26 Office/Clerical	960	N/A	Police Communication Officer	14
	209	9	Office Specialist	1
			Crossing Guard	65
			TOTAL PART-TIME	80
TOTAL				253





UNIFORM SERVICES

ASSISTANT CHIEF OF POLICE, WEST
Renee Davis

ASSISTANT CHIEF OF POLICE, EAST
Don Vishnefski

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.

2023 ACCOMPLISHMENTS

Our Community Oriented Policing Bureau worked throughout the city with many organizations to continue building relationships with the citizens we serve. Personnel assigned to the Community Oriented Policing Bureau hosted regularly scheduled meetings with the city's neighborhood associations. They also planned neighborhood grassroots walks. They were instrumental in assisting Neighborhood Watch groups. They worked throughout the city's neighborhoods to assist in organizing over 250 block parties for 2023 National Night Out.

The Cross Lake Patrol Unit issued 1,873 boat permits through August 22, 2023, an approximate 8.76% increase from 2022 and towed 118 boats, an increase of 9.25% from 2022.

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

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 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. We are currently exceeding the number of crash fatalities for this year when compared to the same time period last year (shown below).

The K-9 training facility at the Shreveport Police Academy was used to host weekly K-9 training with outside agencies to include Bossier City Police Department, Bossier Sheriff's Office, DeSoto Sheriff's Office, and Red River Parish Sheriff's Office. Shreveport Police K-9 Trainers worked with Caddo Sheriff Trainers and collectively trained 11 K-9 teams (3 from Bossier City P.D., 4 Bossier Sheriff Office, and 4 from Shreveport Police Department).

The FSB/Crash investigations Unit responded to 33 major crash call outs which resulted in 21 traffic fatalities in addition to working non-injury hit and run cases.

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 sent officers to DOTD Work Zone Safety training to ensure officers are properly trained to assist with future construction projects by DOTD while improvements and repairs are made to the interstates.

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

2024 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 problem 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 is more finite in nature (sectorization).

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.

Increase staffing to fill vacancies left void by 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.

PERFORMANCE MEASURES

	2022 Actual	2023 Estimate	2024 Goal
Number of traffic citations issued	18,653	21,207	22,000
DWI arrests/1,000 population	2.50	2.2	3.00
Patrol Arrests	3,284	3,600	3,700
Juvenile Citations	30	70	50



DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	31,294,259	40,473,000	31,319,500	32,171,900	-21%
Materials and Supplies	53,876	88,500	74,700	74,700	-16%
Contractual Services	244,495	400,000	170,000	265,000	-34%
Improvements & Equipment	31,160	40,000	40,000	40,000	0%
TOTAL	31,623,791	41,001,500	31,604,200	32,551,600	-21%
FULL-TIME EMPLOYEES	450	450	450	450	0%

BUDGET CHANGES FOR 2024

The overall budget for the Uniform Services is well below the original 2023 budget, because vacant positions in general are not being funded. The Department's recruiting efforts were significantly expanded in mid-2024, but it will likely be some time before any significant increases in staffing are felt. Additional funds will be made available if a net increase in the number of officers occurs.

UNFUNDED NEEDS

Please note that some of these items are likely to be funded either through the Public Safety Fund or through a Certificate of Indebtedness.

(6) Ford Explorers - semi -marked - **\$ 320,000** 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.

(6) Ford F-150 marked 4 door four-wheel drive trucks for Cross Lake Patrol – **\$300,000**.

(2) Stalker Lidar Units with Mounts – **\$6,000.00**. The motorcycle unit is requesting two Lidar units to assist with speed enforcement on the interstates and school zones.

One (1) 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 (2) additional K-9 partners - **\$30,000** to replace two aging K-9's in 2024 and retire current working dogs.

One (1) Generac Light Plant to be used for checkpoints and other operations \$9,000.00.

(5) Safe Fleet Coban H-2 MVS systems – **\$5,200.00 each for a total of \$26,000.00**. To replace the outdated L-3 cameras on the BAT vehicle

(1) Ford F-150 4 door 4WD Pick Up – **\$42,000.00**. To be used for special operations (Check Points, Motorcycle Training, Mardi Gras, Inclement)



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
	920		Sergeant	60
33 Technicians	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.

2023 ACCOMPLISHMENTS

The Homicide Unit was assigned 162 cases for investigative follow-up (Jan thru June 2023) compared to 172 cases for the same time in 2022. The number of cases closed by Arrest Detective (CAD) as of June 30, 2023, was 48 compared to 46 CAD's for this time period in 2022. Thus, the case assignment ratio was down by 6%, but the number of CAD's is up by 4.35% for 2023. The addition of the OSINT position has been a tremendous asset in helping the investigations unit to target our repeat violent offenders.

The Digital Forensics Unit processed 81 electronic devices between January 1, 2023, through June 30, 2023, for evidence. In nearly every investigative unit, some of those devices provided enough probable cause for the arrest of suspects.

The Crime Scene Unit has been holding the line during unprecedented amounts of major crimes in 2022 and 2023 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 VCAT worked 80 cases between January 1, 2023, and June 30, 2023, resulting in 76 felony arrests, 11, misdemeanor arrests, 18 search warrants executed, 23 arrest warrants obtained, and 77 guns seized or recovered.

The Special Response Team responded to 4 critical incidents as of July 31, 2023. This number does not reflect the numerous searches and arrest warrants the unit completed during this time period.

The Crisis Negotiation Team responded to 6 incidents involving hostage/barricade/suicidal subjects as of July 31, 2023.

The Street Level Interdiction Unit made 109 felony arrests, 10 misdemeanor arrests, executed 31 search warrants and seized 548.2 grams of cocaine, 92,028.9 grams of marijuana, 285 grams of synthetic marijuana, 8 marijuana plants, 1,755.5 grams of methamphetamines, 66 weapons and \$84,870.40 cash (January 01 – July 31, 2023).



The Vice/ABO Unit made 24 felony arrests, 38 misdemeanor arrests, 17 prostitution arrests, 2 human trafficking arrests, and 132 vice checks. Additionally, the unit seized 40,124.8 grams of marijuana, 139.9 grams of methamphetamines, 12 weapons and \$2,528.00 cash (January 01 – July 31, 2023).

OSI Units participated in 3 operations focusing on violent crime, street level sales of narcotics, and prostitution. These operations led to numerous arrests and seizures of narcotics, weapons, and currency. (January 1 – July 31, 2023)

The Special Response Team conducted Advanced SWAT training at the Shreveport Regional Police Training Academy from February 13-17, 2023. The Special Response Team also assisted in the Advanced Patrolman School from February 27 - March 3, 2023, focusing on the area of close quarters battle (CQB) and building clearing for Officers assigned to the Uniformed Services Division. The training was conducted at the Shreveport Police Academy, where approximately 12 Officers/Corporals attended. This training provided Shreveport Police Officers with information and knowledge that will prepare them for activities they may encounter on a regular basis.

2024 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 locally as well as matches with outside jurisdictions involving suspects from Shreveport. 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 2024 and will focus their operations on those areas which 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 2024 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. They will also continue to assist the violent crimes unit to address the violent crimes and homicides 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 continue 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.



The OSI Bureau will conduct 2 operations that will include outside agencies, including, but not limited to Federal Law Enforcement Partners, The Caddo Parish Sheriff's Office, and Louisiana State Police that will focus on street level narcotics violators and violent crimes. These operations will be directed in areas which will be identified by crime data analytics as having a disproportionate amount of crime, especially violent crime. These operations will attempt to improve the quality of life issues in the City of Shreveport.

The Street Level Interdiction Unit will conduct 10 operations that will target street level narcotics violators and violent crime. These operations will be directed and focused towards dismantling distribution sites for narcotics in an attempt to reduce violent crimes and improve quality of life issues in the City of Shreveport.

The Vice Unit will conduct 4 prostitution operations that will target human trafficking and prostitution. These operations will target both the sources of the prostitution and the suspects paying for prostitutes.

The Special Response Team will schedule and complete 2 training courses that will be directed to officers assigned in the Uniformed Services Division. This training will consist of officer down drills, close quarters battle (CQB) and vehicle ambush drills. This training will provide Shreveport Police Officers with information and knowledge that will better prepare them for activities they may encounter on a daily basis.

The Intelligence Unit will continue to conduct and attend monthly Intelligence meetings with surrounding law enforcement agencies to share and gain information about local subjects committing crimes in neighboring jurisdictions as well as crimes occurring in Shreveport. These meetings will include members of surrounding agencies as well as Federal Law Enforcement Partners.

PERFORMANCE MEASURES

	2022 Actual	2023 Estimate	2024 Goal
Homicides investigated	50	89	65
% Homicides cleared (61.6% national average)	62%	61%	65%
Rape cases investigated	128	116	120
% Rape cases cleared (34.5% national average)	38.2%	17.2%	25%
Robbery cases investigated	23	33	45
% Robbery cases cleared (29.7% national average)	52%	55%	55%
Burglaries	1,304	1,531	1,300
% Burglaries cleared (13.5% national average)	10.9%	10.6%	14%

DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	8,556,603	13,077,800	8,346,900	8,876,600	-32%
Materials and Supplies	57,721	120,000	50,100	85,000	-29%
Contractual Services	198,301	183,500	181,000	181,500	-1%
Other Charges	17,000	20,000	15,000	20,000	0%
Improvements & Equipment	97,160	75,000	80,000	75,000	0%
TOTAL	8,926,785	13,476,300	8,673,000	9,238,100	-31%
FULL-TIME EMPLOYEES	103	96	96	118	18%



BUDGET CHANGES FOR 2024

The overall budget for the Investigations division increased by 31% for FY2024 because vacant positions are generally unfunded. Although the Department's recruiting efforts were significantly expanded in mid-2023, it will likely be some time before actual staffing levels increase significantly.

UNFUNDED NEEDS

Vehicles - \$1,637,500

Investigations must begin replacing the units bought in 2017 and 2018 as they are at or over 100,000 miles and are becoming less dependable. The spare units available for investigations are over 10 years old and are in desperate need 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 officer is supplied with on their duty belts i.e., flashlight, handcuffs etc. This estimate is reached at replacing 40 sedans at an average cost of \$30,000.00 each and equipping CSIU with 5 extended cab trucks with a cargo management system at a cost of approximately \$87,500.00 each. **Partially funded (25)**

Laptop Computers with stylus pen-30 @1,250.00 = \$37,500

Investigators need laptop computers with wi-fi capability for work in the field to include writing warrants, submitting returns, etc.

Chrysler Pacifica minivan for surveillance- \$34,913

There is no dedicated vehicle for surveillance in investigations and investigators must use their assigned vehicles, which are easily identifiable as police vehicles. The minivan will allow investigators to blend into their surroundings and gather intelligence.

Generac or similar brand diesel powered towable light tower. \$8,000

OSI

Rock River Rifles for SRT—Estimated costs: \$21,599. The Shreveport Police Department Special Response Team has 18 M-4 (.223/5.56) weapons that need to be replaced due to age and wear and tear. The weapons have exceeded their lifespan and round count. The estimated costs to replace the aging 18 M-4 rifles with JP Enterprises JP15LE Tier 3 14.5" .223/5.56 would be \$1,199.99 (Louisiana State Contract) per weapon with a total cost of \$21,599.00.



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	907		Assistant Chief	1
32 Professionals	918		Captain	2
	914		Lieutenant	5
33 Technicians	920		Sergeant	20
	947		Police Officer	76
			SUBTOTAL	104
Classified				
25 Paraprofessional	436	11	Administrative Assistant	3
	209	9	Office Specialist	5
26 Office/Clerical	145	7	Office Associate	3
			Vehicle For Hire Coordinator	1
			False Alarm Coordinator	1
			OSINT Manager	1
			SUBTOTAL	14
			TOTAL	118

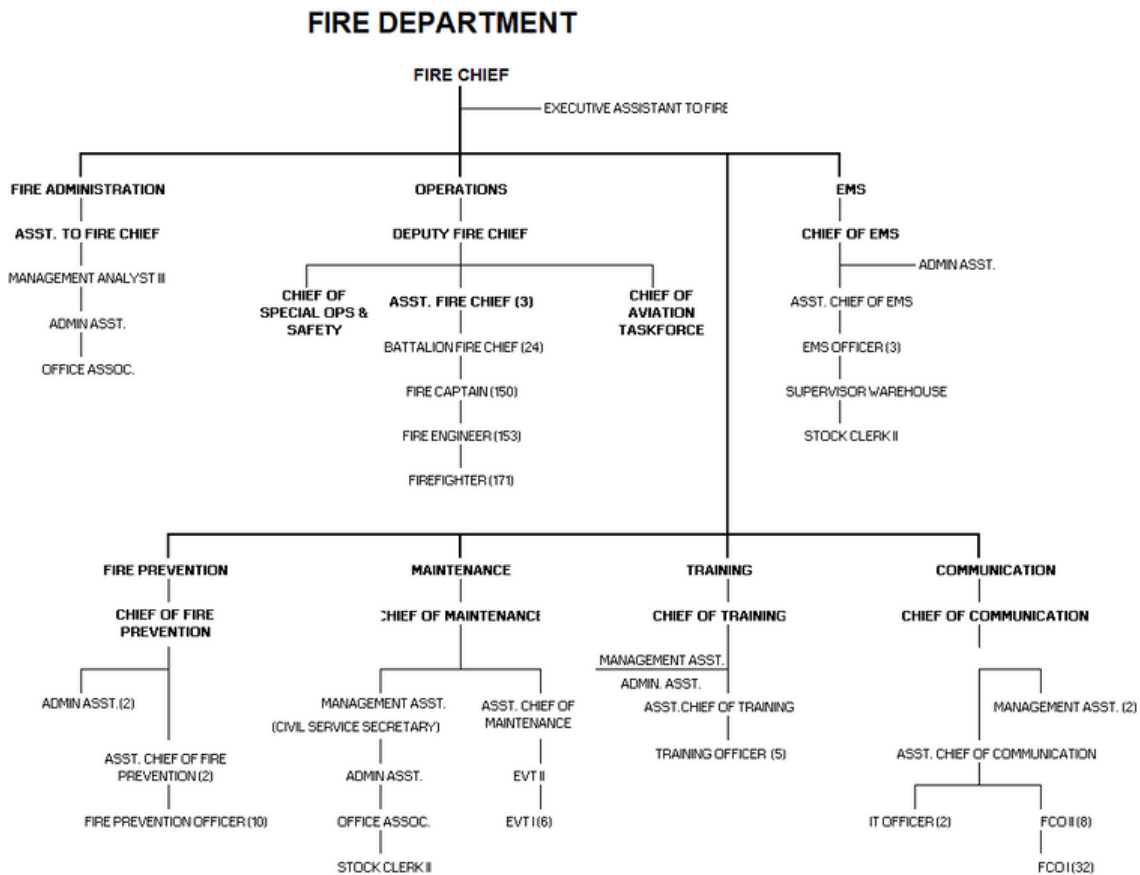




FIRE DEPARTMENT



ORGANIZATION CHART



FIRE CHIEF
Chief Clarence Reese Jr.

BUDGET COORDINATORS
Chief Brandon Lee
Chief Skip Pinkston

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 2024, the Department is committed to improving customer service, enhancing public relations and assuring quality emergency response.

2023 ACCOMPLISHMENTS

- Graduated 33 firefighters and began a second class of 31 firefighters.
- Purchased 12 brand new Fire Engines, 3 ladder trucks, and two rescue trucks. Completion of Fire Engines will be in 2024.
- Ordered one Rescue Dive Boat. Completion of the boat is expected in 2024.
- Placed 15 employees in Paramedic Training with expected completion in 2024.
- Partnered with SPD in the Summer Mentoring Program
- Participated in Crisis Intervention Training
- Increased the lateral hiring age to 32 from 29, to increase the pool of experienced applicants.
- Purchased 14 Staff vehicles

2024 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 implement tech 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/vehicles that are past their service life. This would allow the replacement of certain vehicles every 3-5 years, thus reducing high maintenance costs.
- 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.
- 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 2024.
- Process a Citizens Fire Academy Class to allow community interaction through volunteering.
- Increase technology to promote efficiency and bring accountability.
- Hire a full-time recruiter



2024 DEPARTMENT FUNDING

Division	2022	2023	2023	2024	%
Funding	Actual	Budget	Estimate	Budget	Change
Administration	4,772,294	2,281,700	3,650,800	2,904,900	27%
Fire Fighters	45,921,849	51,844,080	46,342,300	49,564,800	-4%
Fire Prevention	1,367,601	1,533,900	1,364,100	1,579,700	3%
Training	895,488	1,016,800	876,600	942,900	-7%
Maintenance	3,441,085	3,643,700	3,399,300	4,961,000	36%
EMS	8,063,842	6,554,400	4,385,300	4,078,200	-38%
Communications	4,753,456	5,089,100	4,981,600	5,203,900	2%
TOTAL	69,215,615	71,964,380	65,000,000	69,235,400	-4%

APPROPRIATIONS

	2022	2023	2023	2024	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	58,591,118	63,348,680	58,317,000	61,643,800	-3%
Materials & Supplies	1,510,487	1,840,500	1,809,800	1,928,400	5%
Contractual Services	1,966,349	1,718,700	1,712,200	1,877,100	9%
Improvements & Equipment	637,948	456,500	761,000	1,725,100	278%
Transfers to Other Funds	6,509,713	4,600,000	2,400,000	2,061,000	-55%
TOTAL	69,215,615	71,964,380	65,000,000	69,325,400	-4%

BUDGET CHANGES FOR 2024

The Fire Department budget decreased by 3% from the 2023 adopted budget, mostly because vacant positions remain largely unfunded. The 2024 budget includes funds for the 3% raise recommended by the Mayor, the mandated 2% State increase, almost \$1.3 million from a Certificate of Indebtedness for equipment purchases and \$1,250,000 for a package of recruitment and retention incentives.

UNFUNDED NEEDS

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.

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 (\$24,000) - Purchase two new Inflatable Fire Safety Houses to develop new education opportunities at a cost of \$24,000.00 dollars.

Medical Training Equipment – (\$12,000) 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:

- **Prodigy Online Training \$12,000.00 Per Year**

Training needs for Ems, Fire, Driver and Technical Rescue (\$1,281,500.00). 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
LPG Prop	\$38,500
Cottons Observation Tower Repair and Upgrades	\$22,000
Drive Simulator Upgrades	\$44,000
Covered Area w/ Concrete Pad and Rehab fans	\$77,000
Confine Space Prop	\$66,000

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

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) NOTE: Two remounts are funded in the proposed 2024 equipment package.**

Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
2 Remounts	2 Remounts	2 Remounts + 1 New unit or 3 rd Remount	2 Remounts	2 Remounts	2 Remounts + 1 New unit or 3 rd 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. **NOTE: Three are funded in the proposed 2024 equipment package.**

Office 365 Licenses (\$120,000): A monthly cost of \$17.13 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.

2023 ACCOMPLISHMENTS

- See Fire Department Accomplishments.

2024 GOALS AND OBJECTIVES

- See Fire Department Goals and Objectives

PERFORMANCE MEASURES

	2022 Actual	2023 Estimate	2024 Goal
Total Expenses per Capita	\$294.93	\$342.93	\$358.08
Sworn Firefighters/1,000 population	2.95	3.29	3.07
City's ISO / PIAL Fire Insurance Rating	Class 1	Class 1	Class 1
Applicants: Applied	91	110	500
Recruits Hired	38	39	40
% Minorities Hired	24%	48%	50%
% Females Hired	13%	13%	15%

DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	3,805,315	1,667,300	2,869,200	2,416,400	45%
Materials and Supplies	10,720	15,600	9,500	13,500	-13%
Contractual Services	626,065	525,300	364,600	425,000	-19%
Improvements & Equipment	330,195	73,500	380,500	50,000	-32%
TOTAL	4,772,294	2,281,700	3,650,800	2,904,900	27%
FULL-TIME EMPLOYEES	10	9	9	9	0%

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



BUDGET CHANGES FOR 2024

2023 Personal Services costs reflect payment of a settlement involving pay during COVID to retired and separated Fire personnel. The 2023 budget also included the 2% increase for the whole department, which is distributed among the division budgets for 2024.

Personal Services includes funding for the State-mandated 2% longevity pay increases for sworn personnel, for the 3% increase recommended by the Mayor and \$1,250,000 for a recruitment and retention package for the entire Department

UNFUNDED NEEDS

See Fire Department Unfunded Needs.

FIREFIGHTERS

DEPUTY FIRE CHIEF

Carolyn Henderson

DIVISION OVERVIEW

The Emergency Operations Division is comprised presently of 452 filled positions and approximately 50 unfilled vacant positions for a total staffing of 502 personnel located throughout the city's 22 fire stations. Currently, we have 3 Assistant Chiefs, 24 Battalion Chiefs, 150 Captains, 150 Engineers and 122 Firefighters. These stations are strategically located to provide optimum and timely service to the citizens of Shreveport. 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. This division consists of Fire Suppression, EMS, Hazardous Material Response, Heavy Rescue, Water Rescue and recovery, Special Technical Rescue, and Aviation Task Force. This Division responded to 47,605 emergency calls in 2022. These calls included 1325 fires, 605 structure fires, 720 non-structure fires, and 184 vehicle fires.

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.

2023 ACCOMPLISHMENTS

- The Shreveport Fire Department started the year by transitioning into a period of new and more progressive leadership. We have been working to ensure that Chief Reese's vision for the Shreveport Fire Department is obtained and exceeded.
- The Fire Department has added an eleventh Medic Unit in the downtown area. It was strategically placed by the data based on the run volume from the Incident Response Summary for the last couple of years.
- We've had a couple of accelerated basic classes, two paramedic classes, and most recently a Lateral transfer. We've gained Paramedics and are working on recruiting more.
- Provided more Mental Health Programs for our employees.

2024 GOALS AND OBJECTIVES

In 2024, 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 main goals are to save lives and protect property and the environment. A Fire can rapidly spread and endanger many lives, but with modern firefighting techniques, catastrophic circumstances can often be avoided.

- Continue assisting the Fire Academy in recruiting and training new fire recruits to fill funded vacancies.
- Setting boundaries with your coworkers and utilizing time management skills
- Spending more time prioritizing your mental health.



- Learning new skills at work to help ensure and earn your promotion and encourage our employees to get some type of degree in their field of employment.

PERFORMANCE MEASURES

	2022 Actual	2023 Estimate	2024 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

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	45,920,893	51,834,080	46,142,300	49,329,800	-5%
Materials and Supplies	626	700	0	0	-100%
Contractual Services	330	10,000	200,000	235,000	2,250%
TOTAL	45,921,849	51,844,780	46,342,300	49,564,800	-4%
FULL-TIME EMPLOYEES	501	501	501	501	0%

BUDGET CHANGES FOR 2024

Firefighters' budget increases due to the 2% pay increase mandated by the State, the 3% pay increase recommended by the Mayor and costs associated with recruitment and retention incentives.

The unbudgeted Contractual Services spending in 2023 should have been charged to Maintenance for utilities.

UNFUNDED NEEDS

Vehicle Replacement: 2023 total cost for vehicle replacement is \$5,770,000

- **Three (3) 110' Ladder Trucks at \$1,500,000 each totaling \$4,500,000**
- **Thirteen (13) staff vehicles at \$50,000 totaling \$650,000. Partially funded (6)**

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



Department has reached a critical situation and is reducing the department's ability to meet the expectations of our citizens. 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. **Possible Bond Issue project.**

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

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

Technical Rescue Training & Equipment (\$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/Swiftwater 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.

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 filled)				444
Vacant 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.

2023 ACCOMPLISHMENTS

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.

The Public Education Section has presented over 57 fire safety programs to over 2575 attendees, and conducted 6 fire drills. The Inspections Section performed 11,661 existing commercial building inspections; conducted 506 new construction inspections, completed over 1214 New Construction finals; performed 345 plan reviews; and approved 105 applications for permits. The Investigations Section investigated 328 fires, of which 83 were determined to be intentionally set fires. Our division made 30 arrests, 11 responses to bomb threats, and 41 responses to suspicious packages. We have only reported 8 fire injuries to date.

2024 GOALS AND OBJECTIVES

Fire Prevention goals and objectives for 2024 are to continue to reduce the number of fire related injuries and deaths. We also plan to install more smoke alarms in homes that do not have one, and increase educational training and professional development for our members. We will continue to seek alternative funding streams to support new programs, and purchase additional equipment to provide wireless technology in the field. This will enhance our customer service to businesses and developers within the city.

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



PERFORMANCE MEASURES

	2022 Actual	2023 Estimate	2024 Goal
Construction plans reviewed	345	350	400
Inspections made of commercial structures	11,661	12,130	14,000
% of commercial structures inspected annually	80%	80%	100%
Number of fires investigated	328	314	100%
% of arson cases solved	25%	35%	80%
Fire deaths	6	4	0
Educational programs conducted	57	19	40
Attendance at educational programs	2,575	1,374	3,000

DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	1,360,661	1,515,000	1,352,400	1,568,000	3%
Materials and Supplies	3,578	5,700	4,500	4,500	-21%
Contractual Services	3,028	12,800	7,200	7,200	-44%
Improvements & Equipment	334	400	0	0	-100%
TOTAL	1,367,601	1,533,900	1,364,100	1,579,700	3%
FULL-TIME EMPLOYEES	15	15	15	15	0%

BUDGET CHANGES FOR 2024

The 2024 budget for Fire Prevention is \$1,579,700, up 3% from 2023.

UNFUNDED NEEDS

The Division wants to increase the current level of staffing in the Education Section by adding one Fire Prevention Officer and one in the Inspection Section. The Education Section has expanded their service as staff members of Sheriff's Safety Town. Fire Prevention Officers cannot meet the demand for multiple programs at different locations because two personnel are required for over 90% of the programs. The Education Section and Inspection Section are both understaffed. Filling of the current vacancies and additional staff increases in these sections would offset the shortage of manpower and reduce the current overloaded work schedules. Additionally, more educational programs would be developed and delivered, smoke detector installations would increase, more community programming would be delivered and overlapping presentations could be scheduled if necessary. Finally, the number of inspections made of commercial structures and construction plans reviewed would increase.

Bomb Squad (\$25,000) - Purchase Ballistic Vest for Bomb Operations.

Public Education (\$24,000) - Purchase a new Fire Safety House to develop new education opportunities.



EMPLOYEE ROSTER

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

2023 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 2022, the Training Division ended the year by meeting internally to produce the 2023 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, Pediatric Advanced Life Support and Advanced Life Support 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: the City of Shreveport Job Fair, Caddo Career Fair, CUMULIS, Mount Canaan Church, and Kilgore Fire College. The academy graduated 33 new recruits' class 71 on May 23, 2023, and a 3-member accelerated basic class 72 on August 4, 2023. The Academy will start a 31-member entry-level basic recruit class on September 15, 2023.

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, PHTLS, EVOC Driver Training, SFD Fire Officer Training, EMTP Training (School of EMS), Haz-Mat Tech Refresher, High Angle Rope Rescue, 40hr Swift Water Rescue Tech, 40 hr. Extrication Class, 40hr Rope Rescue, NFPA 1403 Drill. The Academy partnered with City of Shreveport Marshalls, Shreveport Police and Caddo Parish Sheriff's office to conduct Active Shooter training for every member of the department.

In 2023, 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, and Shreveport Green.

These classes are a great benefit to members of our community that need assistance in job readiness. The academy staff also provided fire safety classes at our local casinos that included fire extinguisher operations and exit drills. The academy provided Stop the Bleed Training for City of Shreveport Engineering.

In 2023, 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 a pump operator class that met the standards for NFPA 1002 for Fire driver/operator, where 25 fire department members attended.

2024 GOALS AND OBJECTIVES

The Training Division's goal for 2024 is to continue to provide innovative, interactive, field operations 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 2024, 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, Lexipol Fire Rescue 1 and 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, 2024 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. In 2024 the Academy will look for more efficient ways to handle training records and become a paperless division. In 2024, the Training Division will continue to utilize Training Officers to coordinate our multi-company drills, record live incident 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, and 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 Class in the year of 2024. The training division will continue to assist and support the recruitment and hiring efforts for the department. The training division will work with the 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 the 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

	2022	2023	2024
	Actual	Estimate	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	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

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	848,372	958,300	847,600	910,000	-5%
Materials and Supplies	27,301	36,900	9,500	12,900	-65%
Contractual Services	19,815	21,100	19,500	19,500	-8%
Improvements & Equipment	0	500	0	500	0%
TOTAL	895,488	1,016,800	876,600	942,900	-7%
FULL-TIME EMPLOYEES	9	9	9	9	0%

BUDGET CHANGES FOR 2024

Fire Training's 2024 budget is slightly lower than the 2023 budget, mostly because of a decrease in printing and publishing. It does include the State-mandated 2% salary increase and the 3% pay raise proposed by the Mayor.

UNFUNDED NEEDS

Medical Training Equipment – (\$12,000) 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:

- **Prodigy Online Training \$12,000 Per Year**

Training needs for Ems, Fire, Driver and Technical Rescue (\$1,281,500). 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
LPG Prop	\$38,500
Cottons Observation Tower Repair and Upgrades	\$22,000
Drive Simulator Upgrades	\$44,000
Covered Area w/ Concrete Pad and Rehab fans	\$77,000
Confine Space Prop	\$66,000

Recruitment needs: To successfully recruit as many qualified EMT's and Paramedic candidates as possible to meet the departments need. (\$65,500)

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
Classified				
25 Paraprofessional	436	11	Management Assistant	1
			Administrative Assistant	1
			SUBTOTAL	2
			TOTAL	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.

2023 ACCOMPLISHMENTS

- In serviced three new Fire Engines.
- Hired sixth EVT
- Received seven new Dodge trucks and four Dodge Durango staff vehicles.
- Replaced four sections of Fire Truck grade concrete.
- Hired new Office Specialist.

2024 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 two 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.
- Concentrate on dedicating resources to get the climate control systems repaired on all front-line apparatus.
- Repair concrete damage to Fire station seventeen.



PERFORMANCE MEASURES

	2022 Actual	2023 Estimate	2024 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

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	1,380,685	1,753,300	1,555,000	1,624,200	-7%
Materials and Supplies	1,425,244	1,267,400	1,277,800	1,386,300	9%
Contractual Services	572,565	522,500	466,000	517,000	-1%
Improvements & Equipment	62,590	100,500	100,500	1,388,500	1,282%
Transfer to Other Funds	0	0	0	45,000	N/A
TOTAL	3,441,085	3,643,700	3,399,300	4,961,000	36%
FULL-TIME EMPLOYEES	12	12	12	12	0%

BUDGET CHANGES FOR 2024

The 2024 budget for Fire Maintenance increases by 36% over 2023, primarily because of the inclusion of \$1,295,000 in new equipment funded by a Certificate of Indebtedness.

UNFUNDED NEEDS

See information presented in the Firefighters division budget.



EMPLOYEE ROSTER

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



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.

2023 ACCOMPLISHMENTS

The EMS Office secured funds in 2022 for the purchase of 3 Dodge Ram 4500 chassis. These three chassis were received this month and one of them was delivered to Excellence Ambulance to be remounted. The new Medic Unit should be delivered to the Shreveport Fire Department by the end of October. It will be placed into service as Medic 5. The remaining chassis will be kept until such time as funding can be secured for remounting.

The EMS Office secured a total of 12 Ferno Stair Chairs. Our personnel will use these much-needed pieces of equipment to safely move patients up and down steps/stairs and over rough terrain while reducing the chances of injury to our personnel and the patients that we are assisting.

The EMS Office purchased 16 TITIAN devices to be used in conjunction with our LifePack 15's. These devices will allow a faster, more streamlined 12 lead transmission to physicians and cardiologists for activation of cath labs for heart attack victims.

The EMS Office purchased 45 iPads with FirstNet data plans. This should give all Fire Officers the ability to start/complete EMS reports, fire reports, preplans, and other necessary electronic reports/task at the scene. This will eliminate the need to obtain information/data on a sheet of paper only to return to the station and enter the same data into an electronic program reducing repetitive work.

EMS is unique in that we retain a Medical Director Board; one licensed physician from each of the three Major Hospital Systems. This allows SFD to have representation from each of the hospital systems in Shreveport/Bossier area. EMS was successful in negotiating with the hospitals to provide the Medical Director Services at no cost to SFD.

The Shreveport Fire Department along with Stryker hosted "12-lead ECG and STEMI Critical Thinking for Improved Cath Lab Activation" with world renown 12 lead instructor Tim Phalen. We were able to educate and train a total of 60 local paramedics and nurses within Region 7.

EMS participates in Louisiana's *End the Epidemic* program which focuses on ending opioid abuse in Louisiana. This program provides Naloxone to EMS agencies through a Grant. It is estimated that participation in Opioid grants has saved the City of Shreveport upwards of around \$100,000 over the span of the past several years.

Shreveport Fire Department continues to participate in the Department of Health EMS for Children grant which will allow SFD in helping reduce child deaths, provide important data for research, and allow SFD EMS to purchase equipment such as comprehensive pediatric resuscitation system, pediatric stretcher retention system, and other much needed equipment.



2024 GOALS AND OBJECTIVES

Remount the remaining two chassis. The Shreveport Fire Department seeks to implement a Medic Unit replacement program whereby every year, funding is secured to ensure that, at minimum, 3 Medic Units are remounted. This will save on fuel, parts, maintenance/labor, and reduce down-time associated with maintenance on an aging fleet.

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 iPads for all frontline Medic Units. These devices are used to complete patient care reports, preplans, and other essential task while out of the station.

The EMS Office is completing the rewriting of 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.

DIVISION FUNDING

	2022	2023	2023	2024	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	747,477	785,100	769,700	834,800	6%
Materials and Supplies	36,067	503,800	503,100	503,800	0%
Contractual Services	581,742	439,500	487,500	493,000	12%
Improvements & Equipment	188,842	226,000	225,000	231,100	2%
Transfer to Other Funds	6,509,713	4,600,000	2,400,000	2,016,000	-56%
TOTAL	8,063,842	6,554,400	4,385,300	4,078,200	-38%
FULL-TIME EMPLOYEES	8	8	8	8	0%

BUDGET CHANGES FOR 2024

The most significant change is a reduction in payments to the State as a part of the EMS Upper Limit revenue program. As that revenue decreases, so do our payments to the State.

UNFUNDED NEEDS

Replacement Program for our 12 Lead EKG Monitors (\$140,000) - We were able to purchase new Lifepak 15 monitors at the end of 2019. This was completed in a one-time lump payment of \$495,000. However, if we budget for annual purchases of three LP15 monitors per year, this would guarantee that our oldest frontline monitors are ≤ 4 years old. This would reduce service cost by eliminating the need for continued warranty service contracts. **Three funded for 2024 through Certificate of Indebtedness**

Request Increase funding in Medical Supplies (Line Item 20.200220) by \$100,000 – Due to price increases mainly in the area of medications, we cannot continue to operate at the current level any further. It is requested that an additional \$100,000 be added to the 2024 EMS Supply Budget so that we can stock our shelves adequately.



Additional Warehouse Stock Clerk (Approximately \$30,000/year) – In June 2017, the Warehouse suffered greatly when the Warehouse Manager and the Stock Clerk both had to take extended emergency medical leave. As such, there was only one individual left at the Supply Warehouse. In order to meet the demands, personnel were pulled from their regular duties in order to help deliver supplies and to run the supply warehouse.

Bariatric Medic Unit (Approximately \$300,000) – Shreveport Fire Department has no method of transporting extremely obese patients in a manner that allows them to maintain their dignity. Often, equipment is removed to create space and the patient placed on the bare floor due to the stretcher not being large enough to hold the patient. A proper Bariatric Unit will consist of an oversized stretcher plus a mechanical loading system to help guide the patient safely into the unit. This system will not only help the patient but will be an invaluable injury prevention measure for the EMS workers. **Being installed on new unit currently being remounted**

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
21 Officials	616		Chief of EMS	1
	622		Asst. Chief of EMS	1
	642		EMS Officers	3
			SUBTOTAL	5
Classified				
25 Paraprofessional	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, printers, station computers, mobile data computers, and provide service for the entire SFD division. This division is also responsible for records management and project management oversight on all IT projects. Communications is responsible for recruiting, hiring, and training all its members. The Division is comprised of four sections: Administration, Training, Operations, and Information Technology.

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

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

2023 ACCOMPLISHMENTS

Major accomplishments for the division in 2023 include the following:

- The Management Assistant has completed the Public Safety Communications Accreditation Manager Training
- Replaced IT Equipment totaling \$34,452.51
- Filled all funded FCOI vacancies with the exception of seven.
- Promoted two new Fire Communications Officer II's
- Second quarter began an FCO I Basic Class with eight students
- 3rd quarter initiated a new hiring process.
- 3rd & 4th quarter began a new FCO I Basic Class with eleven students
- With funds from Caddo 9-1-1, one employee attended the APCO International Annual Conference in Nashville, TN
- Completed project to install telephone system at Fire Station 18



2024 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 to build and implement a successful agency training program.
- Achieve APCO's Agency Training Program Certification by discontinuing the CALEA Accreditation process.
- Fill the remaining vacancies in the Communications Center
- Send at least two (2) employees to APCO Conference in Florida
- 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 Officer positions.
- Complete all Communications Training Officers courses online due to staffing shortages causing overtime.
- Implement 9-1-1 Advisor software, which is the electronic version of the EMD guide cards that are integrated into our CAD system

PERFORMANCE MEASURES

	2022 Estimate	2023 Actual	2024 Goal
Number of 9-1-1 calls received	219,703	211,704	250,000
City Fire/EMS incidents processed	47,586	47,548	44,500
Parish Fire/EMS incidents processed	14,163	13,384	12,500
% calls answered within 40 seconds	100%	100%	100%

DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	4,527,715	4,835,600	4,753,800	4,960,600	3%
Materials and Supplies	6,950	10,400	5,400	7,900	-24%
Contractual Services	162,804	187,500	167,400	180,400	-4%
Improvements & Equipment	55,987	55,600	55,000	55,000	-1%
TOTAL	4,753,456	5,089,100	4,981,600	5,203,900	2%
FULL-TIME EMPLOYEES	46	46	46	46	0%

BUDGET CHANGES FOR 2024

The Communication Division budget for 2024 increases by 2%, almost entirely due to staff pay increases.



UNFUNDED NEEDS

Recurring

HIGH PRIORITY- Annual Radio Maintenance Fee (\$32,305): A monthly cost of \$5.00 billed for 497 radios which include (mobile/portables) used by SFD personnel.

HIGH PRIORITY- NICE INFORM Maintenance Fee (\$11,233.46): An annual renewal cost to maintain maintenance coverage for the NICE audio recording logger. The system captures and archives telephone and radio communications for compliance and quality assurance for Caddo Parish.

HIGH PRIORITY- Sierra Wireless Routers Annual Fee (\$13,802.40): An annual renewal fee for airtime costs for a commercially provided public safety broadband network. AT&T FirstNet's Data usage for each mobile data user is 1 GB of data per month for \$19.17 per month per air card or mobile data unit.

HIGH PRIORITY Overtime (\$500,000): Staffing analyses clearly show that in order to properly operate, we must have a minimum of eight (8) communications officers on duty at all times. Due to budget shortages, we are forced to operate with only six (6) when there are unexpected retirements, absences, attrition, and sickness. This division currently has eight vacancies and anticipates three more in the third quarter of 2023. Even operating with 6, we have been over budget in our overtime since the budget cuts were implemented. This year, I anticipate an overage of \$230,000 even with the positions filled due to modified training. Once we are fully staffed, it will help; however, it does not solve the problem of providing our employees with necessary training. We need the additional overtime funding to properly staff the communications division.

HIGH PRIORITY- Staffing Increase - Add One (1) Assistant Chief of Communications (Training) (\$75,000) back to our Division. A staffing analysis showed a need for two assistant chiefs in this division in the past and it was accurate. As we analyze our workload, due to the increase of Public Records Requests and training there is no doubt this vacant position poses a liability risk and increased costs to our department as we can no longer manage our projects efficiently or effectively train our staff. The vacant assistant chief position has forced us to use minimally trained volunteers to perform many of the tasks previously performed by the Assistant Chief. Other duties have been divided among the other staff and added to their already full workload. We continue to experience critical challenges by having a vacant Assistant Chief of Communications/Training and Special Projects position. We are also in a desperate need to fill this position as our tenure FCO's are retiring 3 to 4 at a time. Hiring and training public servant communications officers can only be taught in house. This one additional Asst. Chief of Communications for Training that is presently unfunded would relief the workload on the Operations staff who serve on committees while working on their shifts and unscheduled overtime to maintain our current Quality Assurance Program, Hiring/Recruiting and entire Division Training.

HIGH PRIORITY- Staffing Increase - Add One (1) IT Specialist (\$75,000): As the department's demands on data communications continue to rise, so do the demands on our IT section. We will have to address the increased workload soon. Both of my I/T Specialists are close to retirement and bringing another I/T person on board to get equipment replaced in apparatus, fire stations and on the console would speed up the process.

HIGH PRIORITY - Office 365 Licenses (\$120,000): A monthly cost of \$17,139.30 billed per licensed user for all members of the Shreveport Fire Department.

HIGH PRIORITY- Information Technology Equipment Replacement Schedule (\$60,000): the costs to maintain the Information/Technology functions continue to increase as needs are identified and the equipment and systems are 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*.



EMPLOYEE ROSTER

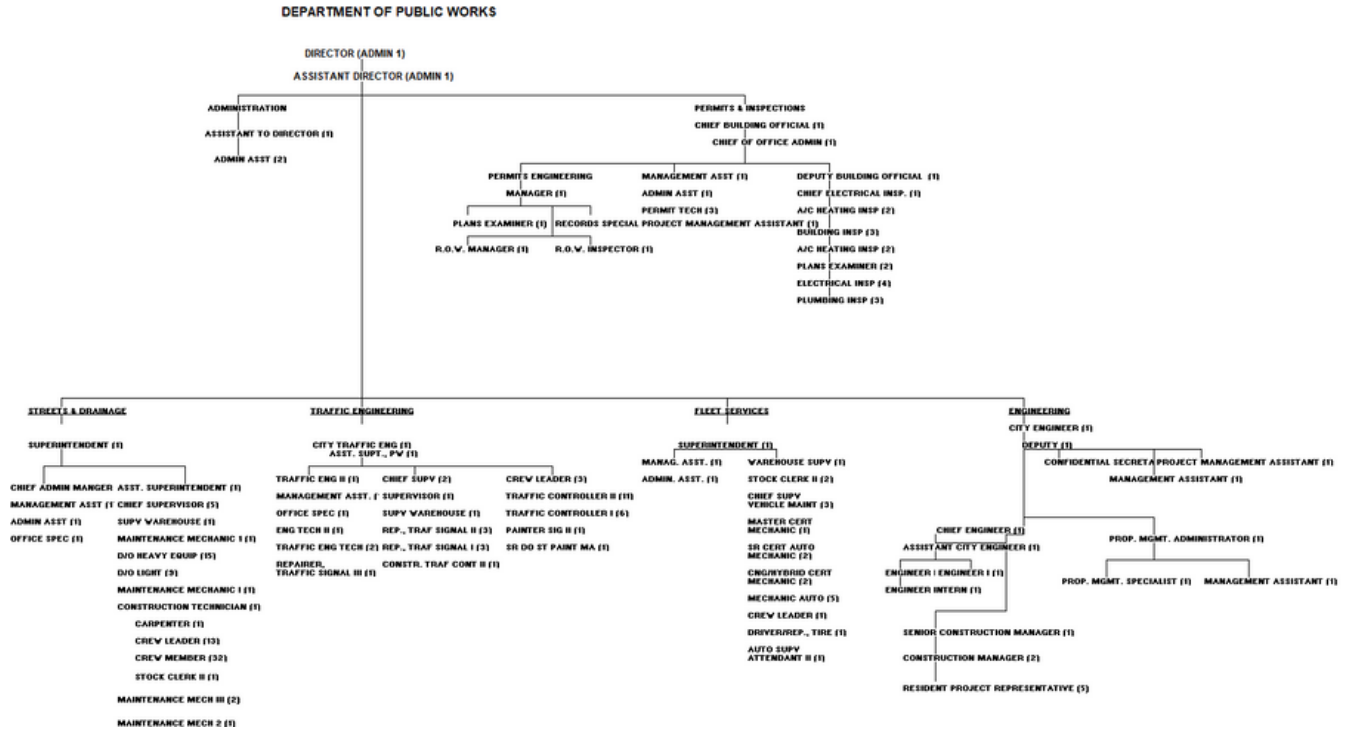
Category	Class	Level	Title	Authorized
State Civil Service				
21 Officials	627		Chief of Communications	1
22 Professionals	485		Information Technology Specialist	2
	628		Asst. Chief of Communications	1
	647		Fire Communication Officer I	32
	669		Fire Communication Officer II	8
			SUBTOTAL	44
Classified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

2023 ACCOMPLISHMENTS

- Street light improvements.
- Added additional litter cycles.
- Added additional funds to projects for streets and drainage.
- A storm debris contract was put in place and implemented.



2024 GOALS AND OBJECTIVES

See Goals and Objectives within each division.

2024 DEPARTMENT FUNDING

Division	2022	2023	2023	2024	%
Funding	Actual	Budget	Estimate	Budget	Change
Administration	1,226,348	705,200	1,434,700	683,300	-3%
Fleet Services	5,408,184	4,297,300	4,156,200	4,407,900	3%
Permits and Inspections	1,648,997	2,026,200	1,948,500	2,048,200	1%
Traffic Engineering	5,991,659	5,390,700	6,190,100	6,301,200	17%
Streets & Drainage	9,552,716	10,442,000	10,464,300	12,092,100	16%
Engineering	2,435,091	2,626,600	2,107,800	2,575,400	-2%
TOTAL	26,231,995	25,488,000	26,301,600	28,108,100	10%

APPROPRIATIONS

	2022	2023	2023	2024	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	9,894,260	12,347,000	11,006,800	11,966,500	-3%
Materials & Supplies	2,501,212	3,076,000	3,015,600	2,979,200	-3%
Contractual Services	7,750,344	8,071,000	9,621,600	9,270,700	15%
Other Charges	1,938,272	0	0	0	0%
Improvements & Equipment	2,784,022	1,514,200	2,177,800	3,183,700	110%
Transfers to Other Funds	1,363,885	479,800	479,800	650,000	35%
TOTAL	26,231,995	25,488,000	26,301,600	28,108,100	10%

BUDGET CHANGES FOR 2024

Additional funds added for step increase in salaries, offset by limited funding for vacant positions. Contractual Services increases because of electricity being under-funded in 2023. Improvements and Equipment increases because \$1,678,000 from a Certificate of Indebtedness funds replacement equipment.

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.

2023 ACCOMPLISHMENTS

See accomplishments within each division

2024 GOALS AND OBJECTIVES

See goals and objectives within each division

PERFORMANCE MEASURES

See Division Summaries

DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	450,555	507,300	508,200	523,000	3%
Materials and Supplies	23,972	4,700	14,900	11,400	143%
Contractual Services	274,140	190,300	143,700	146,000	-23%
Other Charges	0	0	0	0	0%
Improvements & Equipment	452,680	2,900	767,900	2,900	0%
Transfer to Solid Waste	25,000	2,900	0	0	N/A
Total	1,226,347	705,200	1,434,700	683,300	-3%
FULL-TIME EMPLOYEES	5	5	5	5	0%

BUDGET CHANGES FOR 2024

Additional funds added for step increase in salaries

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
Classified				
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.

2023 ACCOMPLISHMENTS

- Permits and Inspections continued the duties of providing building, electrical, mechanical, and plumbing inspections for Caddo Parish except for Greenwood City Limits. This has been very successful and parish customers continue to be very satisfied.
- Permits & Inspections has merged some personnel with Engineering. There are five more positions added with this merger. 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.
- Two of the Permit Techs have received certification through the International Code Council. All of our inspectors are also certified, with the exception of one.
- One Certified Permit Tech has received Residential New Plans Reviewer Certification through the International Code Council. All inspectors have received their required certifications.

2024 GOALS AND OBJECTIVES

- Scan old inspection records and logs into an electronic format. Also, to scan building plans.
- Continue certifying inspector/plan reviewers, 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.
- My Government On Line importing data from Permits Plus to My Government on Line.



PERFORMANCE MEASURES

	2022 Actual	2023 Estimate	2024 Goal
Building permits issued	2,809	2,931	2,578
Mechanical (HVAC) permits issued	1,555	1,262	1,498
Plumbing permits issued	2,345	2,197	1,980
Electrical permits issued	3,031	3,190	3,308
Number of single-family homes permitted	293	344	216
Average value of new single-family homes	\$339,653	\$305,089	\$382,316
Revenue from all permits issued	\$3,540,000	\$3,036,000	\$2,626,000

DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	1,486,123	1,705,200	1,648,300	1,755,700	3%
Materials and Supplies	39,892	73,800	71,900	73,200	-1%
Contractual Services	119,508	133,200	114,300	115,300	-13%
Improvements & Equipment	2,473	114,000	114,000	104,000	-9%
TOTAL	1,647,996	2,026,200	1,948,500	2,048,200	1%
FULL-TIME EMPLOYEES	29	26	22	22	-15%

BUDGET CHANGES FOR 2024

Additional funds added for step increase in salaries.

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	Permit Manager	1
	SUBTOTAL			4
Classified				
22 Professionals	437	13	Management Assistant	1
23 Technicians	163	14	A/C Heating Inspector	2
	165	14	Building Inspector	3
	166	15	Plans Examiner	2
	167	14	Certified Electrical Inspector	1
	167	12	Right of Way Representative	1
	169	14	Certified Plumbing Inspector	1
	169	14	Plumbing Inspector	2
			Records Specialist	1
25 Paraprofessional	209	11	Permit Techs	3
	436	11	Administrative Assistant	1
SUBTOTAL				18
TOTAL				22





TRAFFIC ENGINEERING

SUPERINTENDENT

Allen Pierce

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.

2023 ACCOMPLISHMENTS

Striping:

July 20 - July 21 159,843 linear feet

Barricades:

July 20 - July 21 3,932 set ups

Signs Placed and Replaced:

July 20 - July 21 1,914 signs

Signal Trouble Calls:

July 20 - July 21 2,458 calls answered

Counts:

July 20 - July 21 72 intersections

2024 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-21 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

	2022 Estimate	2023 Goal	2024 Goal
Traffic signals maintained	350	350	351
Traffic signal repair/trouble calls	800	1,200	1,200
% signal calls responded to in less than 30 minutes	98%	98%	98%
Barricade set-up calls	3,000	3,000	3,100
Street striping installed (feet)	76,000	2,500,000	2,500,000
% streets striped annually	42%	85%	85%
Signs repaired/installed	2,800	3,200	3,500
% signs installed within 10 days	88%	90%	90%

DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	1,888,200	2,201,900	2,023,500	2,131,400	-3%
Materials and Supplies	274,476	363,400	346,800	348,000	-4%
Contractual Services	3,794,539	2,808,600	3,810,000	3,812,200	36%
Improvements & Equipment	34,442	16,800	9,800	9,800	-42%
TOTAL	5,991,659	5,390,700	6,190,100	6,301,200	17%
FULL-TIME EMPLOYEES	44	46	46	32	-30%

BUDGET CHANGES FOR 2024

- Required increases in Personnel Services to cover raises, taxes, health care, and retirement contributions.
- SWEPCO charges for traffic signals and street lights were significantly underbudgeted in 2023.

UNFUNDED NEEDS

- Fund positions to reinstate essential services **\$240,000**
- Materials to repair lights, signs, and signals **\$200,000**
- (2) 1/2 Ton Pick-up Trucks **\$40,000**
- Sign Service Truck **\$50,000**



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	841	A	Superintendent Traffic Engineering	1
			SUBTOTAL	1
Classified				
22 Professionals	314	15	Traffic Engineer II	1
	437	15	Management Assistant	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	253	12	Repairer, Traffic Signal II	2
	265	9	Sr. Driver/Operator, Street Striping Machine	1
	455	15	Chief Supervisor, Public Works	2
28 Service/Maint.	142	8	Traffic Controller I	1
	143	9	Traffic Controller II	12
	252	11	Repairer, Traffic Signal I	3
	453	11	Crew Leader, Public Works	3
	454	13	Supervisor, PW	1
			SUBTOTAL	31
			TOTAL	32



STREETS AND DRAINAGE

SUPERINTENDENT

Terry Ivy

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.

2023 ACCOMPLISHMENTS

- Created a 5-man litter crew with 1 crew Leader and 4 crew members
- Street sweeper was scheduled for every other month to sweep the interstates.
- Litter picker and tractor purchased for trash and litter pickup.
- Accomplished a successful cleanup after the June 16, 2023 storm.
- 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 number 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.
- Added more funds to the street panel and sidewalk 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.

2024 GOALS AND OBJECTIVES

- Schedule 2 Vac Sweeper's on a continuous basis throughout the city on a scheduled route.
- Schedule 2 gradalls to keep roadside 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 their daily assignment to pick up limbs, brush, and debris on city right a ways. (As needed)
- Assign 1 truck for Interstate litter control along with 1-man Crew.
- Continue to keep overtime at a minimum.
- Adding Contractor to additional Litter control around the city
- Add a contractor to help with the tree trimming.
- Increase staff.
- Additional staff for emergency calls.
- Continue to collect data to bring FEMA ditches back to standards.



PERFORMANCE MEASURES

	2022 Actual	2023 Estimate	2024 Goal
Asphalt repairs made	1,610	3,200	3,200
Lane-miles of asphalt overlay placed	21	26	26
Square yards of concrete slab repairs	4,102	5,000	5,000
Right-of-way acres mowed	13,450	14,000	14,000
Boulevards mowed	244	244	244
City owned Flood Lots mowed	136	136	136
Paved ditch acres mowed	776	1,131	1,131
Roadside ditch acres mowed	488	273	273
Average mowing interval	Every 3 Weeks	Every 3 Weeks	Every 3 Weeks
% Ditches machine cleaned	20%	30%	30%
WebQA/Civic Plus Received/Responded to	7,348/99%	7,540/100%	7,540/100%

DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	3,253,171	4,287,900	3,926,100	4,160,300	-3%
Materials and Supplies	466,273	947,000	864,900	883,300	-7%
Contractual Services	2,567,822	3,857,100	4,391,700	4,024,500	4%
Other Charges	0	0	0	0	0%
Improvements & Equipment	2,196,450	1,350,000	1,281,000	2,966,000	120%
Transfer to Other Funds	0	0	6	0	0%
TOTAL	8,483,717	10,442,000	10,464,300	12,034,100	15%
FULL-TIME EMPLOYEES	76	88	60	70	-20%

BUDGET CHANGES FOR 2024

- Increases in contractual services are offset by a reduced personnel budget which only includes currently-filled positions. Replacement equipment (\$1,678,000) is being funded with a Certificate of Indebtedness.

UNFUNDED NEEDS

IMMEDIATE NEEDS:

- (1) Knuckle Boom Combo Trk \$3000,000
- (1) Camera Truck \$ 500,000
- (4) 14 Yard Dump Truck \$500,000 (Partially Funded)

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-\$500,00

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
Classified				
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	17
	455	15	Chief Supervisor, Public Works	2
28 Service/Maintenance	132	9	Driver/Operator Light Equipment	5
	451	8	Crew Member, Public Works	25
	453	11	Crew Leader, Public Works	10
	454	13	Supervisor, Public Works	1
			SUBTOTAL	69
			TOTAL	70





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.

2023 ACCOMPLISHMENTS

We have only received 5 of the 15 new packers order last year, yet the Fleet Services mechanics have been able to keep over half the packer fleet running daily. This has ensure minimal delay on trash pickup due to lack of trucks to do the job.

2024 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

	2022 Actual	2023 Estimate	2024 Goal
Vehicles maintained	1,045	1,000	1,500
Heavy equipment items maintained	300	340	500
Work Orders generated for vehicle repairs	5,593	3,500	2,000
Preventive maintenance actions taken	1,400	2,000	3,200
% of vehicles returned to service within 24 hours	8	35	50
New vehicles/equipment items purchased	25	50	100



DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	863,111	1,239,900	958,600	1,054,100	-15%
Materials and Supplies	1,675,175	1,636,200	1,703,900	1,639,900	0%
Contractual Services	930,447	939,900	1,013,900	1,063,900	13%
Other Charges	1,938,272	0	0	0	0%
Improvements & Equipment	1,294	1,500	0	0	-100%
Transfer to Other Funds	(115)	479,800	479,800	650,000	35%
TOTAL	5,408,184	4,297,300	4,156,200	4,407,900	3%
FULL-TIME EMPLOYEES	22	22	19	18	-18%

BUDGET CHANGES FOR 2024

The Fleet Services budget is an increase from last year due to an aging fleet and price increases. Our projections are based on the acquisition of new vehicles and the cost of maintaining the City's fleet of vehicles, especially the aging fleet of old garbage packers and Streets and Drainage service and dump trucks (Half over 15 years old now). Improvements & Equipment looks better due to an equipment package in the 2021 budget. We will incur extra cost because of the length of time of delivery of these vehicles. Some of the vehicles ordered in 2021 have arrived but not all which has still caused an increase in maintenance costs. More funds will be allocated to contractual services to account for increased maintenance costs. Additional funds were added for a step increase in salaries.

Transfer to notes payable \$650,000.

UNFUNDED NEEDS

None



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	437	A	Superintendent	1
			SUBTOTAL	1
Classified				
22 Professionals	437	11	Management Assistant	1
25 Paraprofessional	436	10	Administrative Asst.	1
26 Office/Clerical	182	9	Stock Clerk II	2
27 Skilled Craft	077	15	Chief Sup. 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	18
			TOTAL	19



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.

2023 ACCOMPLISHMENTS

- Brought in the Traffic Engineer to the division to centralize engineering for higher efficiency
- The division put out the highest amount of roadway work in recent years.

2024 GOALS AND OBJECTIVES

- Complete the update and revision of the Standard Specifications
- Establish better design standards for roadway and drainage infrastructure
- Store and link more documents in GIS
- Update and revise the code of ordinances and UDC that relate to Engineering
- Better asset management

DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	1,953,099	2,404,800	1,942,100	2,342,000	-3%
Materials & Supplies	21,422	50,900	13,200	23,400	-54%
Contractual Services	63,887	141,900	148,000	109,000	-23%
Improvements & Equipment	96,683	29,000	4,500	101,000	248%
Transfers to Other Funds	300,000	0	0	0	0%
TOTAL	2,435,091	2,626,600	2,107,800	2,575,400	-2%
FULL-TIME EMPLOYEES	36	21	21	22	5%

BUDGET CHANGES FOR 2024

Additional funds were added for a step increase in salaries. Addition of Traffic Engineer position to Engineering. The additional engineer is to help move projects along more effectively. Their costs will largely be paid from capital projects.



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.

Data/Asset/Document Management Position - \$90,000 – At one point in time, the City staff were 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

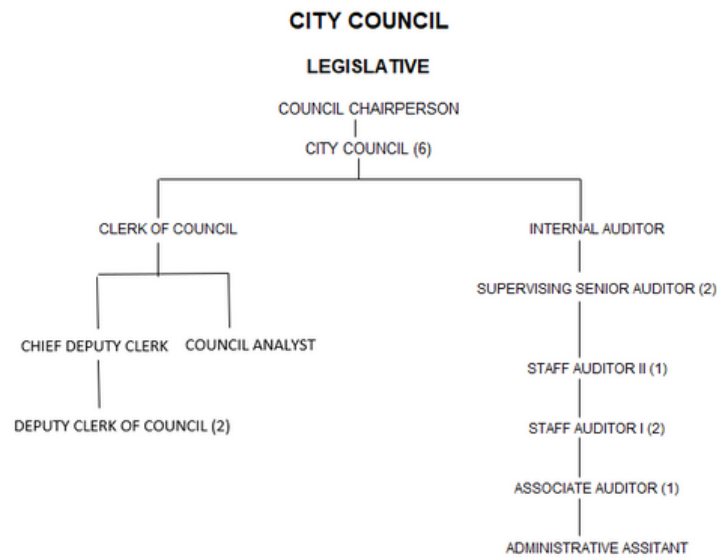
Category	Class	Level	Title	Authorized
Appointed				
4 Professional	437	A	City Engineer	1
			Deputy Director	1
			Asst. City Engineer	1
			Senior Construction Manager	1
			Traffic Engineer	1
			SUBTOTAL	5
Classified				
10 Professionals	437	11	Chief Engineer	1
			Engineer I	1
			Engineer II	1
			Management 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	22



CITY COUNCIL



ORGANIZATION CHART



INTERIM CLERK OF COUNCIL
LaTonya Bogan

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.

2023 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 2024 budget ordinances and amendments to those ordinances.
- Coordinated the Public Hearings for the 2024 budget prior to adoption.



- Successfully adopted the 2024 budget before December 15, 2023 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.
- Won National Award for Sidewalk Operations Audit.
- Coordinated RFP selection process for external auditors.
- Issued Follow Up Report under new streamlined process.
- Responded to City Council special requests.

2024 GOALS AND OBJECTIVES

- Continue to provide the 2023 type accomplishments in 2024.
- 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

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change	Full-Time Employees
Legislative	731,900	903,600	776,700	910,700	1%	5
Internal Audit	896,400	974,200	842,200	951,400	-2%	8
TOTAL	1,628,300	1,877,800	1,618,900	1,862,300	-1%	13

APPROPRIATIONS

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	1,459,600	1,550,000	1,374,200	1,510,300	-3%
Materials & Supplies	6,300	20,600	19,400	22,000	7%
Contractual Services	159,600	252,700	185,400	226,500	-10%
Improvements & Equipment	2,800	54,500	40,000	103,500	90%
TOTAL	1,628,300	1,877,800	1,619,000	1,862,300	7%

BUDGET CHANGES FOR 2024

- The City Council and Internal Audit overall budget decreased by 1%
- Personal Services decreased due to longer tenured positions being replaced by entry level positions; also includes 4% merit raises for staff.
- Contractual Services decreased due to moving funding from Contractual Services to Improvements & Equipment to fund Prime Gov software; also included a new four-year external audit contract.
- Improvements & Equipment increased to fund Prime Gov software that is no longer being funded in IT; also increased for new audit project management system three-year contract with upgrade

UNFUNDED NEEDS

None



LEGISLATIVE

INTERIM CLERK OF COUNCIL

LaTonya Bogan

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.

2023 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 meetings 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 202 budget ordinances and amendments to those ordinances.
- Coordinated the Public Hearings for the 2024 budget prior to adoption.
- Successfully adopted the 2024 budget before December 15, 2023 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.

2024 GOALS AND OBJECTIVES

- Continue to provide the 2023 type accomplishments in 2024.
- 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

	2022 Actual	2023 Estimate	2024 Goal
City Council meetings, special meetings and work sessions	55	57	57
Council committee meetings	2	6	10
Ordinances and resolutions voted on	381	340	360
Citizen phone calls taken and emails	5,200	5,500	5,000

DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	687,700	739,000	639,000	737,300	0%
Materials and Supplies	1,700	13,300	12,200	14,400	8%
Contractual Services	42,500	125,300	59,000	93,000	-26%
Improvements & Equipment	100	26,000	12,500	66,000	154%
TOTAL	732,000	903,600	776,700	910,700	1%
FULL-TIME EMPLOYEES	5	5	5	5	0%

BUDGET CHANGES FOR 2024

- City Council overall budget increased by 1% due to IT no longer funding Prime Gov software
- Contractual Services decreased due to moving funding to Improvements & Equipment to fund Prime Gov software
- Improvements and Equipment increased to fund Prime Gov software

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	1
	867	A	Council Analyst	1
	808	A	Director of Council Affairs	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.

2023 ACCOMPLISHMENTS

- Won National Award for Sidewalk Operations Audit
- Coordinated RFP selection process for external auditors
- Issued Follow Up Report under new streamlined process

2024 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

	2022 Estimate	2023 Actual	2024 Goal
Audits of City agencies	6	8	10
Special projects	12	4	4
Audit hours as % of available hours	78%	75%	70%
% of fraud hotline allegations closed	100%	90%	80%

DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	771,900	811,000	681,200	773,000	-5%
Materials and Supplies	4,600	7,300	7,200	7,400	1%
Contractual Services	117,100	127,400	126,400	133,500	5%
Improvements & Equipment	2,800	28,500	27,500	37,500	32%
TOTAL	896,400	974,200	842,300	951,400	-2%
FULL-TIME EMPLOYEES	8	8	8	8	0%



BUDGET CHANGES FOR 2024

- Personal Services budget decreased due to longer tenured positions replaced by entry level positions.
- Contractual Services increased for new four-year external audit contract.
- Improvements and Equipment increased for new audit project management system three-year contract with upgrade

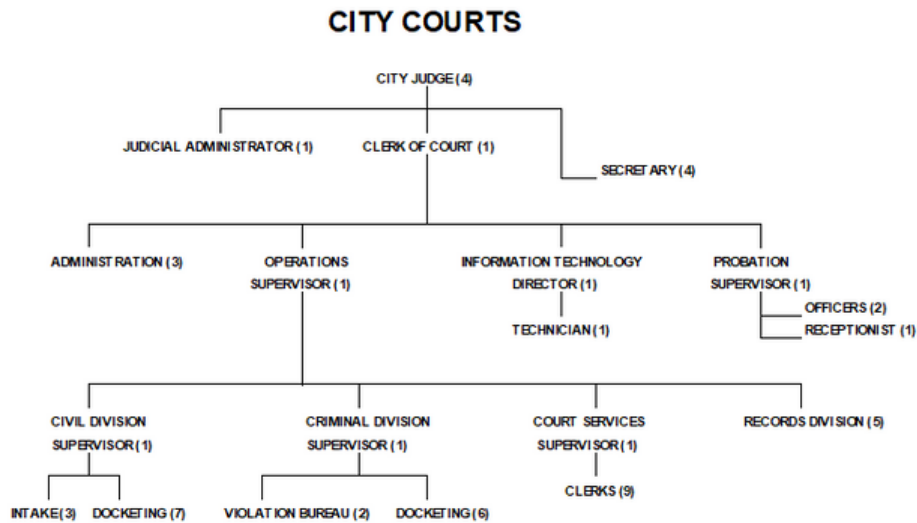
UNFUNDED NEEDS

None

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.



2023 ACCOMPLISHMENTS

As of July 31, 2023, the Court has processed 7,050 Civil and Small Claims cases and 13,850 Traffic and Criminal cases. 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 2022, as part of their sentencing, we had 29 young adult defendants enroll in the Court's Life Skills Program. Twenty-seven (27) completed the program for a 93% graduation rate. To date, in 2023, we have had 31 individuals enroll and thus far, 28 have completed the program, for a 90% rate so far this year.

Last year, in 2022, the Court started working with the Louisiana Supreme Court to establish the Louisiana Language Access Plan(for city court). The plan is now being used by our court. The plan requires 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 the court employees include, but is 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.

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.

2024 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

	2022 Actual	2023 Estimate	2024 Goal
Civil cases filed	7,248	7,100	7,300
Traffic cases filed	16,681	13,900	14,000
Revenues Received	1,489,478.22	1,659,000	1,700,000

DEPARTMENT FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	3,981,442	4,136,300	3,987,500	4,060,800	-2%
Materials and Supplies	79,138	84,500	75,000	80,200	-5%
Contractual Services	85,541	65,000	112,700	119,000	83%
Other Charges	0	0	0	0	0%



Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	4,146,121	4,285,800	4,175,200	4,260,000	-1%
FULL-TIME EMPLOYEES	56	55	54	54	-2%

BUDGET CHANGES FOR 2024

There are no changes for the 2024 budget because the budget target amount has been met. Judges received 3.88% increase per Supreme Court.

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	14
	884	A	Clerk of Court I	9
			SUBTOTAL	50
			TOTAL	54



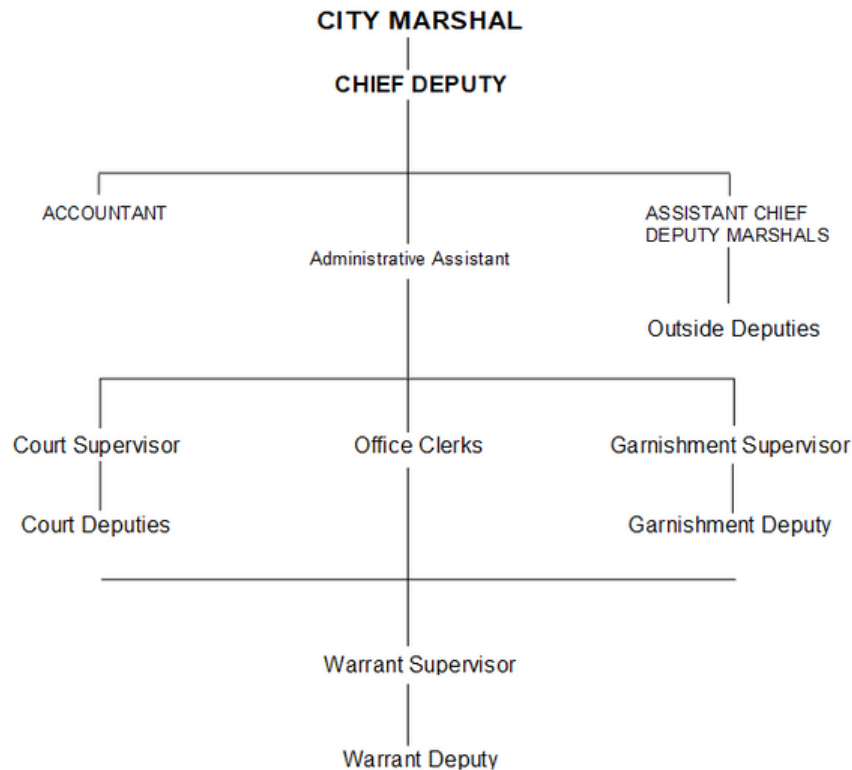
CITY MARSHAL





ORGANIZATION CHART

CITY MARSHAL'S OFFICE



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.

2023 ACCOMPLISHMENTS

The training center is still being used to provide the Marshal's office as well as other law enforcement agencies with education. 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. 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.



2024 GOALS AND OBJECTIVES

Moving forward to 2024, 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 the security systems inside the courthouse. We will continue to streamline the civil processes.

DEPARTMENT FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	2,521,290	2,783,200	2,408,700	2,688,500	-3%
Materials and Supplies	135,089	77,800	96,200	96,200	24%
Contractual Services	10,057	0	32,300	32,300	N/A%
Other Charges	0	0	0	0	0%
Improvements & Equipment	20,367	75,200	56,800	56,800	-24%
TOTAL	2,686,803	2,936,200	2,594,000	2,873,800	-2%
FULL-TIME EMPLOYEES	28	28	28	31	11%

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 2024. 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 \$466,000.00 unfunded needs expenses are shown below:

Repairs and Maintenance	\$150,000
Training	\$40,000
Fuel Expense	\$150,000
Professional Fees Audit	\$15,000
Update Security Systems	\$20,000
Community Outreach	\$10,000
Patrol Rifles	\$30,000
Office Furniture	\$16,000
IFAK Kits	\$5,000
Narcotic Analyzer	\$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	1
4 Vacant	701	A	Deputy Marshal III	5
	702	A	Deputy Marshal II	12
	703	A	Deputy Marshal I	9
	743	A	Deputy Clerk	3
	724	A	Administrative Assistant	1
SUBTOTAL				31
TOTAL				32



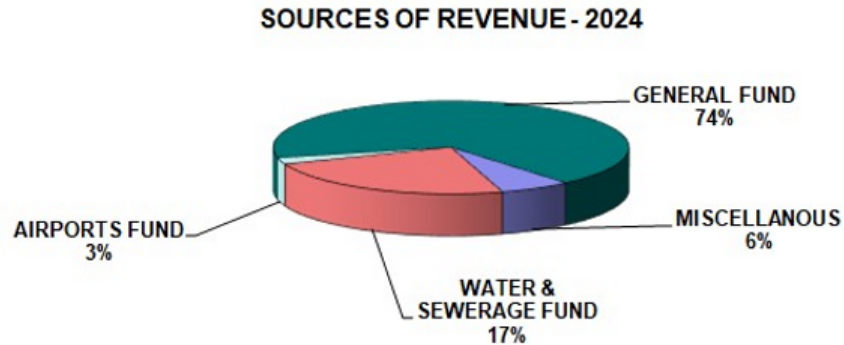
INTERNAL SERVICE FUNDS



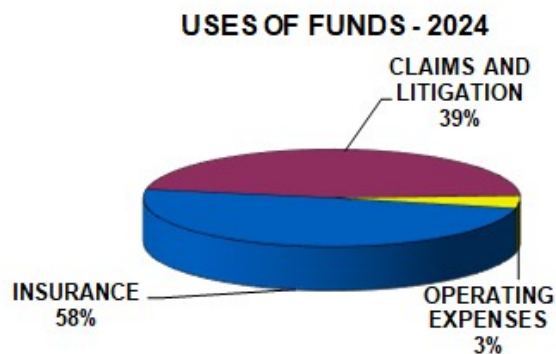
RETAINED RISK INTERNAL SERVICE FUND



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 74% of new 2024 revenues.



The majority of 2024 expenditures will be made to pay claims and purchase insurance. Anticipated insurance premium costs are up 77% since 2022.

RETAINED RISK

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2023	-43,710,600
2023 Estimated Revenues	13,401,700
2023 Total Available for Expenditures	-31,019,500
2023 Estimated Expenditures	15,269,200
Fund Balance December 31, 2023	-46,288,700
2024 Estimated Revenues	16,835,000
2024 Total Available for Expenditures	16,835,000
2024 Estimated Expenditures	16,835,000
Estimated Operating Reserve as of December 31, 2024	0

The negative balance in the Retained Risk Fund resulted from funds not being available in General Fund to fully fund claims in prior years. The City's External Auditor has advised that it is not necessary to include the approximately \$46.3 million in negative fund balance in the budget ordinance for 2024, even though it will continue to be carried as a liability on the City's books. Revenues and estimated expenses are balanced for 2024, in an effort show the true cost of Risk Management and keep the deficit from getting larger. This has resulted in significant increases in the amounts being paid by the General Fund, Airports and Water and Sewerage funds.



REVENUE DETAIL

FUND 38 RETAINED RISK

Risk & Insurance Sub-Fund		2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
93.935052	General Government	1,372,140	442,900	442,900	518,700
93.935053	Water & Sewerage	0	95,400	95,400	100,000
93.935054	Airports	0	7,300	7,300	10,000
94.941010	Interest Earned	(8,157)	10,000	(20,000)	0
94.941034	Gain/Loss Sale of Securities	13,022	0	0	0
98.983031	Current Yr Fd Balance	0	(48,230,800)	(43,710,600)	0
TOTAL INDEX		1,377,005	(47,675,200)	(43,185,000)	628,700

G/L ORG 38.20.3810		2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
Claims-General Fund					
93.935050	Insurance Proceeds	641,025	0	0	0
93.935052	General Government	9,312,317	6,670,300	8,107,700	11,881,300
93.935055	Solid Waste	0	0	150,000	180,000
93.935056	Insurance Subrogation	908,032	678,700	1,000,000	1,000,000
TOTAL INDEX		10,861,373	7,349,000	9,257,700	13,061,300

G/L ORG 38.20.3820		2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
Claims-Water & Sewer					
93.935053	Water & Sewerage	1,940,685	2,404,600	2,559,100	2,680,000
98.981001	Miscellaneous	15,566	0	0	0
TOTAL INDEX		1,956,251	2,404,600	2,559,100	2,680,000

G/L ORG 38.20.3830		2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
Claims-Airport					
93.935054	Airports	334,772	292,700	348,700	465,000
TOTAL INDEX		334,772	292,700	348,700	465,000

GRAND TOTAL		14,147,609	(37,628,900)	(31,019,500)	16,835,000



EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
Personal Services					
100001	Official/Administrative Salaries	228,461	195,300	218,000	110,000
110001	Professional Salaries	111,994	102,000	36,000	155,000
120001	Technician Salaries	64,710	70,800	75,000	83,000
140001	Paraprofessional Salaries	0	62,800	0	47,800
180001	Employee Retirement System	88,854	98,600	95,000	100,000
180003	Deferred Compensation	8,150	8,300	700	0
180005	Group Insurance	34,491	36,400	31,000	36,000
190001	Work Comp Medical Expenses	852,672	707,400	1,235,000	966,300
190002	Work Comp Benefits	426,840	635,000	1,100,000	1,138,000
190006	Performance Pay Reserve	0	0	0	10,000
190007	Medicare Trust Contribution	5,750	6,400	5,000	5,000
190090	Clothing	350	1,000	800	500
190091	Training	1,520	5,000	5,000	3,000
190092	Memberships	0	2,000	2,000	2,000
190093	Medical Exams	28	100	100	200
Total Personal Services		1,823,820	1,931,100	2,803,600	2,656,800
Material & Supplies					
200101	Postage	86	800	200	200
200102	Printing and Publishing	(652)	3,000	1,000	1,000
200150	Office Supplies	3,570	7,000	2,000	2,500
200210	Fuel, Oil & Lubricants	109	7,500	1,500	1,500
200245	Safety	0	3,500	500	500
Total Materials & Supplies		3,113	21,800	5,200	5,700
Contractual Services					
300100	Utilities-Water	0	1,500	0	0
300200	Wireless Services	4,511	6,000	5,000	5,000
300400	Maintenance and Repairs	0	300	0	0
300500	Professional Service	29,249	27,100	22,300	27,300
300800	Miscellaneous	0	5,500	1,000	1,000
Total Contractual Services		33,760	40,400	28,300	33,300
Other Charges					
400130	Insurance	0	100,000	0	0
400131	Liability Insurance	5,242,264	5,930,000	7,577,900	9,480,000
400132	Fidelity /Surety Bond	0	5,000	0	0
400135	Auto Liability Claim	39,998	229,800	76,000	101,000
400136	General Liability Claims	122,710	1,310,800	252,000	252,000
400137	Property Damages	521,832	1,265,000	800,000	800,000
400165	Claims	4,238,152	1,690,700	3,000,000	2,736,700
400166	Litigation	733,345	1,231,000	710,000	725,000
400190	Misc. General Expense	1,941	4,000	2,500	2,500
Total Other Charges		10,900,241	11,766,300	12,418,400	14,094,200
Liability Reserves					
410191	Gen Liability Reserve	0	(51,607,000)	0	0
410193	Property Loss Reserve	0	200,000	0	0



Total Liability Reserves		0	(51,407,000)	0	0
Improvements & Equipment					
485543	Computer Software	1,104	3,500	3,500	2,000
485550	Office/Reproduction Equipment	9,880	15,000	10,200	5,000
485560	Vehicles	0	0	0	35,000
Total Improvements & Equipment		10,984	18,500	13,700	42,000
Transfers					
500000	Transfer to Capital	767,789	0	0	0
Total Transfers		767,789	0	0	0
GRAND TOTAL EXPENSES		13,539,708	(37,628,900)	15,629,200	16,835,000



RISK MANAGER

Evelyn Kelly

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.

2023 ACCOMPLISHMENTS

- Successfully transitioned full responsibility for Risk Management to the City Attorney.
- Worked with outside consultants and City departments to obtain adequate insurance coverage in a very difficult market.

2024 GOALS AND OBJECTIVES

- Reduce lost time workers' compensation and preventable vehicle collision claims through training, promotion, 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 heighten safety awareness for all employees.

PERFORMANCE MEASURES

	2022 Actual	2023 Estimate	2024 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

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	1,823,820	1,931,100	2,803,600	2,656,800	38%
Materials and Supplies	3,113	21,800	5,200	5,700	-74%
Contractual Services	33,760	40,400	28,300	33,000	-18%
Other Charges	10,900,241	11,766,300	12,418,400	14,097,200	20%
Liability Reserves	0	(51,407,000)	0	0	-100%
Improvements & Equipment	10,984	18,500	13,700	42,000	127%
Transfers	767,789	0	0	0	0%
TOTAL	13,539,708	(37,628,900)	15,269,200	16,835,000	-145%
FULL-TIME EMPLOYEES	6	8	7	8	14%



BUDGET CHANGES FOR 2024

The proposed 2024 budget eliminates the large negative balance from the adopted budget, at the recommendation of the City's auditors. The deficit of more than \$46 million remains on the City's books, however, and represents funds paid by the General Fund when Retained Risk appropriations were less than the cost of purchasing insurance and paying claims.

The 2024 budget of \$16,835,000 is actually about 13% more than the revised 2023 budget, once the negative fund balance is filtered out. Its current-year revenues and expenses are in balance, which (together with large insurance premium increases expected for 2024) requires significantly larger contributions from the General, Airports and Water and Sewer Funds.

UNFUNDED NEEDS

None



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	717	A	Risk Manager	1
22 Professionals	N/A	A	Paralegal	1
SUBTOTAL				2
Classified				
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 Assistant	2
SUBTOTAL				6
TOTAL				8



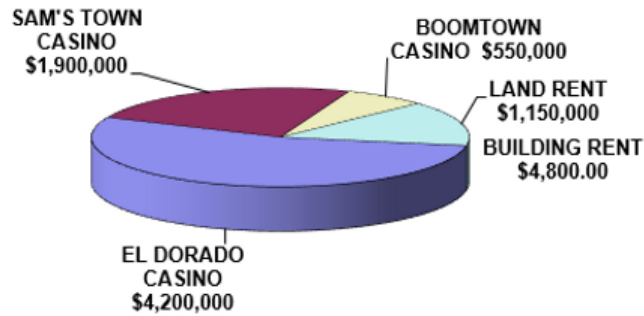
SPECIAL REVENUE FUNDS



RIVERFRONT DEVELOPMENT FUND

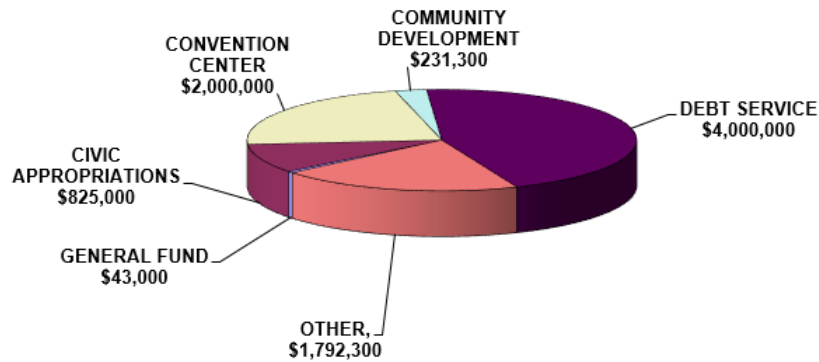


SOURCES OF REVENUE - 2024



Shreveport receives most of its Riverfront Development funds from El Dorado and Sam's Town Casinos, which are located on the Shreveport side of the Red River. Revenue from Boomtown is shared between Shreveport and Bossier City.

USES OF FUNDS - 2024



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

RIVERFRONT DEVELOPMENT FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2023	1,088,100
2023 Estimated Revenues	7,620,000
2023 Total Available for Expenditures	8,708,100
2023 Estimated Expenditures	7,621,300
Fund Balance December 31, 2023	1,086,800
2024 Estimated Revenues	7,804,800
2024 Total Available for Expenditures	8,891,600
2024 Estimated Expenditures	8,226,700
Estimated Operating Reserve as of December 31, 2024	664,900

REVENUE DETAIL

FUND 20: RIVERFRONT DEVELOPMENT

G/L ORG 20.10.2050

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
92.920000 Building Rent	81,695	75,000	10,000	4,800
92.920008 Land Rent	699,299	612,200	700,000	700,000
92.920009 Rent FBO	530,851	450,000	450,000	450,000
94.941010 Interest Earned	4,154	0	7,500	0
94.941034 Gain/Loss Sale Of Securities	-3,921	0	2,500	0
98.983031 Current Yr Fd Balanc	0	963,100	1,088,100	1,086,800
98.984061 Boomtown	637,404	588,000	550,000	550,000
98.984067 El Dorado Casino	3,322,410	2,800,000	3,100,000	3,300,000
98.984068 El Dorado Casino Gaming Revenue	1,011,765	1,000,000	900,000	900,000
98.984069 Sam's Town Casino Head Tax	1,325,203	1,600,000	1,400,000	1,400,000
98.984078 Sam's Town Casino Gaming Revenue	411,759	475,000	500,000	500,000
TOTAL INDEX	8,020,620	8,563,300	8,708,100	8,891,600



EXPENDITURE DETAIL

20.10.1050 Economic Development

SUB-OBJECT DESCRIPTION	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
Personal Services				
10.110001 Professional-Salaries	295,561	0	0	0
10.180003 Deferred Compensation	24,754	0	0	0
10.180005 Group Insurance	22,062	0	0	0
10.190007 Medicare Trust Contributions	4,497	0	0	0
10.190091 Training	3,452	0	0	0
Total Personal Services	350,326	0	0	0
Material & Supplies				
20.200101 Postage	2,687	0	1,400	0
20.200150 Office Supplies	1,236	0	700	0
20.200200 Consumables	1,720	0	0	0
Total Material & Supplies	5,643	0	2,100	0
Contractual Services				
30.300100 Utilites - Water	1,403	0	1,600	0
30.300200 Wireless Services	3,906	0	500	0
30.300500 Professional Service	92,125	0	180,000	50,000
30.300600 Travel	7,214	0	1,600	0
30.300800 Miscellaneous	549	0	0	0
Total Contractual Services	105,196	0	183,700	50,000
Other Charges				
40.400120 City Memberships	3,659	5,000	5,000	5,000
40.400125 Promotions	0	3,000	0	3,000
40.400162 Civic Appropriations	685,000	825,000	925,000	825,000
40.400163 Public Agency Appropriations	222,500	362,500	487,500	487,500
40.400190 Misc General Expense	50,658	19,600	0	5,000
Total Other Charges	961,817	1,215,100	1,417,500	1,325,500
Operating Reserves				
42.420095 Operating Reserves	0	255,900	0	664,900
Total Operating Reserves	0	255,900	0	664,900
Improvements and Equipment				
45.485550 Office/Reprod Equipment	1,896	0	700	0
Total Operating Reserves	1,896	0	700	0
Transfers				
52.500000 Transfer to Capital	930,400	0	0	0
51.510109 Notes Payable	0	0	0	4,000,000
52.520001 Indirect Cost	0	42,200	42,200	43,000
52.520008 Transfer to General	3,912,900	3,912,900	3,162,900	0
52.560601 Transfer to MPC	75,000	75,000	75,000	0



62.625908	Transfer to Community Development	351,300	281,300	281,300	231,300
68.685903	Transfer to Convention Center Fund	2,000,000	2,000,000	2,000,000	2,000,000
Total Transfers		7,269,600	6,311,400	5,561,200	6,274,300

GRAND TOTAL EXPENSES	8,694,478	7,782,400	7,165,200	8,314,700

20.10.1060 Fair Share

SUB-OBJECT DESCRIPTION	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET

Personal Services

10.110001	Professional Services	77,520	186,000	200,000	205,500
10.180003	Deferred Compensation	6,287	15,100	15,100	15,500
10.180005	Group Insurance	3,310	11,800	8,100	8,300
10.190007	Medicare Trust Contributions	1,210	2,900	3,100	3,200
10.190091	Training	0	15,000	11,000	12,000
Total Personal Services		88,326	230,800	237,300	244,500

Material & Supplies

20.200102	Printing and Publishing	0	15,000	10,000	10,000
20.200102	Photo/Reproduction/Printing	0	10,000	2,500	2,500
20.200150	Office Supplies	0	0	100	0
Total Material &Supplies		0	25,000	12,600	12,500

Contractual Services

30.300500	Professional Service	0	85,000	30,000	30,000
30.300600	Travel	0	0	2,500	2,500
Total Contractual Services		0	0	32,500	32,500

Improvements & Equipment

45.485550	Office/Reprod. Equipment	0	15,000	10,000	5,000
Total Improvements & Equipment		0	15,000	10,000	5,000

GRAND TOTAL EXPENSES	88,326	355,800	292,400	294,500

EXPENDITURE DETAIL

20.10.1070 Economic Development

SUB-OBJECT DESCRIPTION	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET

Personal Services

10.100001	Professional Services	0	0	200	0
10.110001	Professional Services	115,629	204,400	130,000	160,000
10.180003	Deferred Compensation	8,754	28,700	10,000	13,000
10.180005	Group Insurance	11,212	38,900	15,000	18,000
10.190007	Medicare Trust Contributions	1,782	5,600	2,000	3,500
Total Personal Services		137,377	277,600	157,200	194,500



Material & Supplies

20.200102	Printing and Publishing	0	10,000	2,000	5,000
20.200150	Office Supplies	0	5,000	1,000	1,400
20.200250	Consumables	0	2,500	0	0
20.200290	Misc Op Supplies	0	5,000	0	2,000

Total Materials & Supplies	0	22,500	3,000	8,400

Contractual Services

30.300500	Utilities-Water	0	2,500	0	0
30.300200	Wireless Services	0	4,500	1,000	2,000
30.300400	Maintenace & Repairs	0	3,000	0	0
30.300500	Professional Service	0	50,000	0	50,000
30.300600	Travel	0	18,000	2,500	10,000
30.300700	Training	0	20,000	0	15,000
30.300800	Miscellaneous	0	17,000	0	2,500

Total Contractual Services	0	115,000	3,500	79,500

Other Charges

40.400125	Other Charges Promotions	0	10,000	0	0

Total Other Charges	0	10,000	0	0

GRAND TOTAL EXPENSES	137,377	425,100	163,700	282,400

GRAND TOTAL DEPARTMENT EXPENSES	8,920,182	8,563,300	7,621,300	8,891,600



CIVIC APPROPRIATIONS FROM THE RIVERFRONT

ORGANIZATION	2023 FUNDING	2024 REQUEST	2024 BUDGETED
Caddo Council on Aging	15,000	25,000	0
CoHabitat	15,000	40,000	0
Fit For Life Ministries	15,000	40,000	0
Food Bank of Northwest Louisiana	15,000	50,000	0
Goodwill Industries of North Louisiana	15,000	15,000	0
MLK Community Development Corp.	15,000	35,000	0
MLK Health Center & Pharmacy	15,000	20,000	0
Multi-cultural Center	200,000	0	200,000
Northwest LA Youth Golf and Education Foundation Inc.	15,000	25,000	0
Neighborhood Investment Program (Various Organizations)	125,000	0	125,000
Oasis of Hope Louisiana	15,000	80,000	0
Various Organizations TBD	0	0	150,000
Volunteers for Youth Justice	15,000	50,000	0
TOTAL	475,000	380,000	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

	2022	2023	2023	2024	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	576,030	508,400	394,500	439,000	-14%
Materials and Supplies	5,643	47,500	17,700	20,900	-56%
Contractual Services	105,196	200,000	219,700	162,000	-19%
Other Charges	961,817	1,225,100	1,417,500	1,325,500	8%
Operating Reserves	0	255,900	0	664,900	160%
Improvements & Equipment	1,896	15,000	10,700	5,000	-67%
Transfer to Other Funds	7,269,600	6,311,400	5,561,200	6,274,300	-1%
TOTAL	8,920,182	8,563,300	7,621,300	8,891,600	4%
FULL-TIME EMPLOYEES	6	6	4	4	-33%

BUDGET CHANGES FOR 2024

- The 2024 Riverfront Development Fund budget includes:
- A \$4,000,000 transfer to the Debt Service Fund to pay principal and interest on debt sold in 2024 to fund the REV Entertainment redevelopment project for the State Fair Grounds.
- No use of the Riverfront Fund to support General Fund operations.
- Civic appropriations are maintained at 2023 levels, although no decisions have yet been made as to the recommended distribution of these funds beyond the statutory contribution to the Multi-Cultural Center. Those recommendations will be made during October.
- An appropriation of \$2,000,000 to support the contract operations of the Convention Center.
- A transfer of \$231,400 to Community Development, to be used for the Summer Jobs program and the Neighborhood Investment program.



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed 22 Professionals	785	A	Director of Fair Share	1
	788	A	Deputy Director of Fair Share	1
	TBD	A	Director of Economic Development	1
	TBD	A	Grant Writer	1
	SUBTOTAL			19
TOTAL			19	



DOWNTOWN ENTERTAINMENT DISTRICT FUND



DOWNTOWN ENTERTAINMENT DISTRICT FUND SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2023	-82,400
2023 Estimated Revenues	10,200
2023 Total Available for Expenditures	-72,200
2023 Estimated Expenditures	49,600
Fund Balance December 31, 2023	-121,800
2024 Estimated Revenues	10,000
2024 Total Available for Expenditures	-111,800
2024 Estimated Expenditures	0
Estimated Operating Reserve as of December 31, 2024	-111,800

REVENUE DETAIL

FUND 21: DOWNTOWN ENTERTAINMENT DISTRICT

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
92.900001 Sales Tax	10,151	80,000	10,000	10,000
92.941010 Interest and Dividends	(79)	100	200	0
94.941034 Gain/Loss Sale Of Securities	149	200	0	0
98.983031 Current Yr Fund Balance	0	(79,300)	(82,400)	(121,800)
TOTAL INDEX	10,220	1,000	(72,200)	(111,800)

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
Contractual Services				
30.300500 Professional Service	27,728	24,600	24,600	0
Total Contractual Services	27,728	24,600	24,600	0
Other Charges				
40.400110 Assessments & Taxes	25,146	25,100	25,000	0
Total Other Charges	25,146	25,100	25,000	0



Operating Reserves

42.420095 Operating Reserves

0 (48,700) 0 (111,800)

Total Operating Reserves**0 (48,700) 0 (111,800)****GRAND TOTAL EXPENSES****52,874 1,000 49,600 (111,800)**

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

	2022	2023	2023	2024	%
	Actual	Budget	Estimate	Budget	Change
Contractual Services	27,728	24,600	24,600	0	-100%
Other Charges	25,146	25,100	25,100	0	-100%
Operating Reserves	0	-48,700	0	-111,800	130%
TOTAL	52,874	1,000	49,600	-111,800	-11,280%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2024

No funds will be budgeted to be spent from this Fund, as it is in a deficit. Maintenance expenses will be assumed by SPAR and the property taxes owed on District property will be paid from the General Government budget.



GRANTS SPECIAL REVENUE FUND



GRANTS SUMMARY

GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
POLICE GRANTS	32,002,029	5,132,210
ENVIRONMENTAL GRANTS	1,851,500	778,455
FIRE GRANTS	2,458,575	1,709,300
TOTAL GRANTS	36,312,104	7,619,965



SUMMARY OF POLICE GRANTS 2024

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	0
22.25.2210	DARE Grant 2023	\$94,852	\$65,000
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	0
22.25.2210	AFIS 2023	\$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	0
22.25.2210	Shreveport PD Year Long 2023	\$104,880	\$104,880
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	0
22.25.2210	Violence Against Women VAWA Recovery 22	\$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	0
22.25.2210	Multi-Jurisdictional Task Force 2021	\$50,000	\$3,000
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	0
22.25.2210	Org Crime Drug Enforcement Task Force 2023	\$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 Marshals 2011	\$20,000	0
11250548	High-Intensity Drug Trafficking Area Grant 2011	\$35,000	0
11250803	Crimes Against Children Task Force 2011	\$25,000	0
11250530	Org Crime Drug Enforcement Task Force 2011	\$70,000	0
11250720	ATF Grant 2011	\$40,000	0
11250696	Safe Streets 2011	\$23,000	0
250860	Child Sexual Predator Program Grant	\$500,000	0
12250803	Crimes Against Children Task Force 2012	\$50,000	0
13250803	Crimes Against Children Task Force 2013	\$51,600	0
14250803	Crimes Against Children Task Force 2014	\$51,600	0
22.25.2210	Crimes Against Children Task Force 2015	\$51,600	0
22.25.2210	Crimes Against Children Task Force 2016	\$51,600	0
22.25.2210	Crimes Against Children Task Force 2017	\$51,600	0
22.25.2210	Crimes Against Children Task Force 2018	\$60,000	0
22.25.2210	Crimes Against Children Task Force 2019	\$60,000	0
22.25.2210	Crimes Against Children Task Force 2020	\$60,000	0
22.25.2210	Crimes Against Children Task Force 2021	\$60,000	0
22.25.2210	Crimes Against Children Task Force 2022	\$60,000	0
22.25.2210	Crimes Against Children Task Force 2023	\$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	0
22.25.2210	US Marshals 2023	\$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	0
22.25.2210	ATF Grant 2023	\$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	0
22.25.2210	High-Intensity Drug Trafficking Area Grant 2023	\$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	0
22.25.2210	Immigration & Customs Enforcement 2023	\$18,100	0
13250696	Safe Streets 2013	\$17,500	0
14250696	Safe Streets 2014	\$17,500	0
22.25.2210	Safe Streets 2015	\$17,500	0
22.25.2210	Safe Streets 2016	\$17,500	0
22.25.2210	Safe Streets 2017	\$17,500	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	0
22.25.2210	Safe Streets 2023	\$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
22.25.2210	Project Safe Neighborhoods 2022	\$152,565	\$152,565
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	Federal Justice Assistance Grant 2022	\$125,000	\$125,000
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	\$50,000
22.25.2210	COPS Hiring Grant 2020	\$1,624,683	\$500,000
22.25.2210	Coronavirus Emergency Supplemental Funding 2020	\$411,399	\$200,000
22.25.2210	Connect and Protect 2022	\$550,000	\$550,000
	SUBTOTAL	\$30,085,264	\$3,215,645

2024 FUNDING

22.25.2210	FATF 2024	\$36,200	\$36,200
22.25.2210	Crimes Against Children Task Force 2024	\$60,000	\$60,000
22.25.2210	US Marshals 2024	\$15,000	\$15,000
22.25.2210	Multi-Jurisdictional Task Force 2022	\$50,000	\$50,000
22.25.2210	Multi-Jurisdictional Task Force 2023	50,000	\$50,000
22.25.2210	Project Safe Neighborhood 2023	\$152,565	\$152,565
22.25.2210	Violence Against Women VAWA 2022 Recovery	\$20,000	\$20,000
22.25.2210	DARE Grant 2024	\$100,800	\$100,800
22.25.2210	AFIS 2024	\$472,000	\$472,000
22.25.2210	Shreveport PD Year Long 2024	\$119,000	\$119,000
22.25.2210	High-Intensity Drug Trafficking Area Grant 2024	\$36,200	36,200
22.25.2210	Org Crime Drug Enforcement Task Force 2024	\$15,000	\$15,000
22.25.2210	Safe Streets 2021	\$36,200	\$36,200
22.25.2210	Federal Justice Assistance Grant 2024	\$128,600	\$128,600
22.25.2210	Federal Justice Assistance Grant 2023	\$125,000	\$125,000
22.25.2210	Body-Worn Camera 2023	\$500,000	\$500,000
	SUBTOTAL	\$1,916,565	\$1,916,565
	TOTAL	\$32,001,829	\$5,132,210



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 AFIS23
22.25.2210 AFIS24

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

	2022 Actual	2023 Estimate	2024 Goal
Number of cases processed	17,013	17,200	17,800
Number of live scan sites active	36	36	36

SUMMARY BY YEAR

Index Code	Grant	Original Funding	Carryover Funding
AFIS23	AFIS Grant 2023	472,000	300,000
AFIS22	AFIS Grant 2024	472,000	472,000
Total		944,000	772,000

GRANT FUNDING

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 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	13	13	0%

BUDGET CHANGES FOR 2024

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 SPYL23
22.25.2210 SPYL24

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

	2022 Actual	2023 Estimate	2024 Goal
Number of DWI enforcement hours	1,806	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
SPYL23	Shreveport Enforcement Project 2023	119,000	104,800
SPYL24	Shreveport Enforcement Project 2024	119,000	119,000
Total		238,000	223,880

GRANT FUNDING

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET	% CHANGE
Personal Services	237,100	229,124	98,000	223,880	-2%
Materials and Supplies	0	0	0	0	0%
Improvements and Equipment	0	0	0	0	0%
TOTAL	237,100	229,124	98,000	223,880	-2%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2024

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 OCDE23

22.25.2210 OCDE24

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

	2022 Actual	2023 Estimate	2024 Goal
Narcotics Organizations Disrupted	11	11	15

SUMMARY BY YEAR

Index Code Grant	Original Funding	Carryover Funding
OCDE23 Organized Crime Drug Enforcement 2023	15,000	15,000
OCDE24 Organized Crime Drug Enforcement 2024	15,000	15,000
Total	30,000	30,000

GRANT FUNDING

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET	% CHANGE
Personal Services	27,000	30,000	30,000	30,000	1%
TOTAL	27,000	30,000	30,000	30,000	1%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2024

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 SAFS23
22.25.2210 SAFS24

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

	2022 Actual	2023 Estimate	2024 Goal
Value of seized drugs	500,000	650,000	550,000
Arrests	101	121	100

SUMMARY BY YEAR

Index Code Grant	Original Funding	Carryover Funding
SAFS23 Safe Streets 2023	36,200	32,000
SAFS24 Safe Streets 2024	36,200	36,200
Total	72,400	68,200

GRANT FUNDING

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 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 2024

Federal Bureau of Investigations added an additional agent to the Task Force.



FEDERAL ATF

G/L ORG: 22.25.2210 FATF23
22.25.2210 FATF24

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

	2022 Actual	2023 Estimate	2024 Goal
Firearm Seizures	89	200	200
Arrests	103	150	175

SUMMARY BY YEAR

Index Code	Grant	Original Funding	Carryover Funding
FATF23	ATF Grant 2023	36,200	33,000
FATF24	ATF Grant 2024	36,200	36,200
Total		72,400	69,200

GRANT FUNDING

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 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 2024

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

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET	% CHANGE
Personal Services	0	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 USMS23
22.25.2210 USMS24

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

	2022 Actual	2023 Estimate	2024 Goal
Number of Executed Warrant Operations	114	109	130

SUMMARY BY YEAR

Index Code	Grant	Original Funding	Carryover Funding
USMS23	U.S. Marshals 2023	15,000	14,000
USMS24	U.S. Marshals 2024	15,000	15,000
Total		30,000	29,000

GRANT FUNDING

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 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 2024

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
G/L ORG: 22.25.2210 PSNH23

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

	2022 Actual	2023 Estimate	2024 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
PSNH23 Project Safe Neighborhood	152,565	152,565
Total	771,873	655,730

GRANT FUNDING

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET	% CHANGE
Personal Services	90,000	58,100	60,000	118,100	103%
Contractual Services Professional	426,200	445,065	150,000	537,630	21%
TOTAL	516,200	503,165	210,000	655,730	30%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2024

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 CACT23
22.25.2210 CACT24

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

	2022 Actual	2023 Estimate	2024 Goal
Number of Operations	12	15	40
Arrests	62	30	60

SUMMARY BY YEAR

Index Code Grant	Original Funding	Carryover Funding
CACT23 Crimes Against Children Task Force 2023	60,000	50,000
CACT24 Crimes Against Children Task Force 2024	60,000	60,000
Total	120,000	110,000

GRANT FUNDING

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 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 2024

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 HIDTA23

22.25.2210 HIDTA24

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

	2022 Actual	2023 Estimate	2023 Goal
Number of Arrests	39	41	50
Value of Drugs Seized	900,000	800,000	1,000,000

SUMMARY BY YEAR

Index Code	Grant	Original Funding	Carryover Funding
HIDTA23	High-Intensity Drug Trafficking Area 2023	18,100	32,000
HIDTA24	High-Intensity Drug Trafficking Area 2024	18,100	36,200
Total		36,200	68,200

GRANT FUNDING

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 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 2024

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
 G/L ORG: 22.25.2210 FJAG24

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2022 Actual	2023 Estimate	2024 Goal
Initiatives conducted to reduce Part 1 crime	261	251	315

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
FJAG24 Federal Justice Assistance Grant 2024	128,600	128,600
Total	756,000	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



CONNECT AND PROTECT

G/L ORG: 22.25.2210 CONP22

GRANT OVERVIEW

The Connect and Protect Grant is a grant funded to connect Law Enforcement with mental health in youth from The Department of Justice. This grant addresses prescription youth offender's mental health.

SUMMARY BY YEAR

Index Code Grant	Original Funding	Carryover Funding
CONP22 Connect and Protect 22	550,000	550,000
Total	550,000	550,000

GRANT FUNDING

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET	% CHANGE
Contractual Services	0	550,000	0	550,000	0%
TOTAL	0	550,000	0	550,000	0%

BUDGET CHANGES FOR 2024

None



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

G/L ORG: 22.25.2210 COPS20

GRANT OVERVIEW

The C.O.P.S. Hiring Grant is to fund 13 officers for 36 months.

PERFORMANCE MEASURES

	2022	2023	2024
	Actual	Estimate	Goal
	0	0	0
	0	0	0

GRANT FUNDING

	2022	2023	2023	2024	%
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE
Personal Services	3,150,200	1,000,000	500,000	500,000	-50%
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	3,150,200	1,000,000	500,000	500,000	-50%
FULL-TIME EMPLOYEES	13	13	13	13	0%

BUDGET CHANGES FOR 2024

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 VAWA22
22.25.2210 VAWA23

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

	2022 Actual	2023 Estimate	2024 Goal
Sexual / Domestic assault cases recorded	2,421	2,500	2,500
Sexual / Domestic assault cases for prosecution	128	145	175

SUMMARY BY YEAR

Index Code Grant	Original Funding	Carryover Funding
VAWA22 Violence Against Women VAWA Recovery	20,000	5,000
VAWA23 Violence Against Women VAWA Recovery	20,000	20,000
Total	40,000	25,000

GRANT FUNDING

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET	% CHANGE
Personal Services	15,000	25,000	20,000	25,000	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	5,000	0	0	0	0%
TOTAL	20,000	25,000	20,000	25,000	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2024

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

	2022 Actual	2023 Estimate	2024 Goal
Narcotic Felony Arrests	2,100	2,000	2,500

GRANT FUNDING

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 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 2024

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

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET	% CHANGE
Personal Services	0	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 2024

Funding has increased for 2024.



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

	2022 Actual	2023 Estimate	2024 Goal
Registered Sex Offenders	466	466	466

GRANT FUNDING

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 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 2024

None



SUMMARY OF ENVIRONMENTAL GRANTS 2024

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

	2022 Actual	2023 Estimate	2024 Goal
Number of loans/grants administered	2	1	1

GRANT FUNDING

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 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	734,844	0	734,844	0%
TOTAL	0	759,844	0	759,844	0%

BUDGET CHANGES FOR 2024

Although there are some sub-grant agreement possibilities for the remainder of 2023, it is unlikely that any funds will be expending over the remainder of 2023. Accordingly, we are budgeting the same amount for 2024 as was budgeted for 2023.



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

	2022 Actual	2023 Estimate	2024 Goal
Number of energy audits performed	0	0	3

GRANT FUNDING

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 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 2024

No significant changes anticipated.



SUMMARY OF FIRE GRANTS 2024

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	1,709,300
	SUBTOTAL	2,458,575	1,709,300



STAFFING FOR ADEQUATE FIRE AND EMERGENCY RESPONSE (SAFER GRANT)

G/L ORG

22.30.2220.SAFER19

GRANT OVERVIEW

The Fire Department was awarded \$1,709,300 through FEMA for Staffing for Adequate Fire and Emergency Response (SAFER) to fund 15 firefighter positions for 36 months.

PERFORMANCE MEASURES

	2022 Actual	2023 Estimate	2024 Goal
Number of loans/grants administered	1	1	2

GRANT FUNDING

	2022 BUDGET	2023 BUDGET	2024 BUDGET	% CHANGE
Personal Services - Salaries	\$482,685	\$482,685	\$1,015,700	110%
Personal Services - Benefits	\$336,840	\$336,840	\$693,600	106%
TOTAL	\$819,525	\$819,525	\$1,709,300	109%

BUDGET CHANGES FOR 2024

The Shreveport Fire Department was awarded grant funding from FEMA for Staffing for Adequate Fire and Emergency Response (SAFER) to fund 15 firefighter positions with no match from local government for \$1,709,300 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

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
983031 Current Year Fund Balance	0	4,000	0	4,000
TOTAL INDEX	0	4,000	0	4,000

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
Operating Reserves				
420095 Operating Reserves	0	4,000	0	4,000
Total Operating Reserves	0	4,000	0	4,000
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.

2024 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

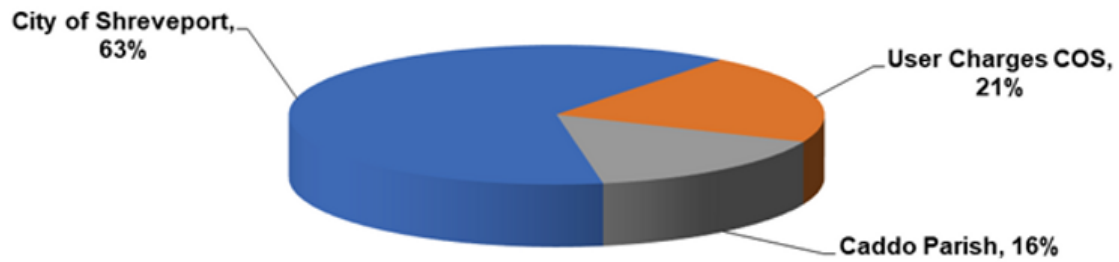
Appropriations	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Operating Reserves	0	4,000	0	4,000	0%
TOTAL	0	4,000	0	4,000	0%



METROPOLITAN PLANNING COMMISSION

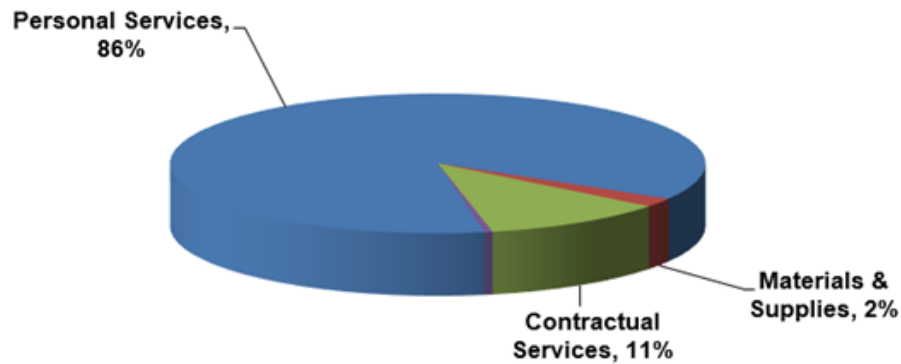


SOURCES OF REVENUE - 2024



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- 2024



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

MAJOR REVENUE ASSUMPTIONS

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
SERVICE CHARGES				
Zoning Credits/Subdivision Fees	329,504	248,700	222,100	222,100

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	176,110	206,900	205,900	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	325,000	325,000	325,000	325,000

OPERATING SUBSIDY

Subsidy from General Fund	872,106	1,470,900	1,380,800	1,300,000
Subsidy from Riverfront	75,000	75,000	75,000	0

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

		2022	2023	2023	2024
		ACTUAL	BUDGET	ESTIMATE	BUDGET
912023	Sign Permits	45,885	46,000	45,000	46,000
929099	Cert Of Occupancy - City	124,569	155,000	155,000	155,000
929102	Subdivision Filing Fees	16,820	20,000	17,000	17,000
929295	Sale Of Maps	0	100	100	100
929296	Annual Billboard Fee	5,656	5,900	5,900	5,900
929297	Zoning Credits	312,684	228,600	205,000	205,000
981016	Operating Subsidy	872,106	1,470,900	1,380,000	1,300,000
981028	Op Subsidy-Caddo Parish	325,000	325,000	325,000	325,000
982047	Riverfront Fund	75,000	75,000	75,000	0
TOTAL INDEX		1,777,720	2,326,500	2,208,000	2,054,000

EXPENDITURE DETAIL

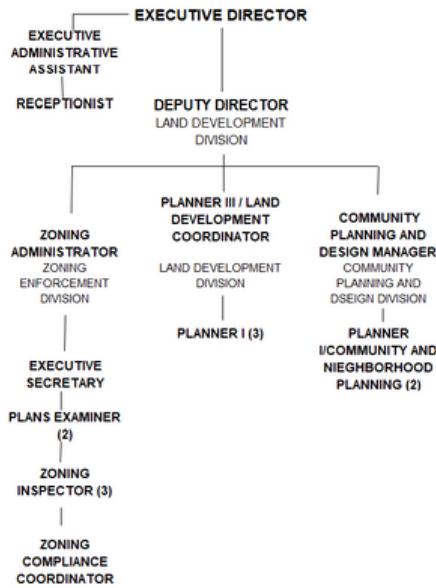
SUB-OBJECT DESCRIPTION	2022	2023	2023	2024
	ACTUAL	BUDGET	ESTIMATE	BUDGET
Personal Services				
100001 Ofcl/Admin-Salaries	326,196	410,900	330,000	420,100
110001 Professnl-Salaries	342,558	342,500	300,000	344,400
120001 Technician-Salaries	212,979	214,600	218,900	217,600
140001 Paraprof.-Salaries	83,093	82,500	46,000	41,800
150001 Ofc/Cler-Salaries	109,557	127,000	168,000	174,300
180001 Employee Ret System	281,580	321,600	290,000	327,700
180003 Deferred Compensation	8,491	8,600	8,600	8,800
180005 Group Insurance	153,204	186,800	172,000	191,400
190007 Medicare Trust Contribution	12,315	14,500	13,300	15,100
190091 Training	17,673	23,300	23,300	25,500
190092 Membership	2,170	4,500	4,500	5,000
Total Personal Services	1,549,816	1,736,800	1,574,600	1,771,700
Material & Supplies				
200101 Postage	13,204	12,000	18,500	18,500
200102 Printing and Publishing	0	100	100	100
200150 Office Supplies	6,062	8,000	8,500	9,000
200153 Office Furnishings	155	0	0	0
200210 Fuel, Oil & Lubricants	12,075	15,000	13,000	15,000
Total Material & Supplies	31,496	35,100	40,100	42,600
Contractual Services				
300100 Utilities - Water	7,355	7,800	9,000	9,000
300200 Wireless Services	9,472	8,700	8,700	8,700
300300 Rent	2,956	3,000	3,000	3,000
300400 Maintenance and Repairs	918	1,000	1,000	1,000
300500 Professional Services	148,025	494,700	494,700	175,300
300510 Legal	4,725	14,500	10,000	14,500



300600	Travel	2,738	1,000	5,000	9,800
300700	Training	5,690	13,500	13,300	8,000
300800	Miscellaneous	118	0	300	0
320235	Publication and Printing	235	0	100	0
Total Contractual Services		182,232	544,200	545,100	229,300
Improvements & Equipment					
485543	Computer Software	4,485	5,400	5,400	5,400
485550	Office/Reproduction Equipment	8,655	5,000	5,000	5,000
485560	Vehicles	0	0	38,600	0
Total Improvements & Equipment		13,140	10,400	49,000	10,400
GRAND TOTAL EXPENSES		1,776,685	2,326,500	2,208,800	2,054,000



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.

2023 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 2022 that occurred after the date of the last update which occurred in August of 2022.

Operations and Service Delivery: Several initiatives have been undertaken that enhance operational efficiency and service delivery, including but not limited to:

- **Application updates / rebranding.** Revising of all MPC applications to reduce redundancies, improve simplicity, and make ADA compliant.



- **GIS Mapping Features.** Improved accessibility of the GIS Maps for all users, both internally and externally to the MPC. Users now have the ability to easily find their property zoning designation, commissioner, and councilmember all in one location with the Address Lookup Feature.
- **Workload Redistribution.** Some of the workload for processing cases has been distributed to clerical staff to allow professional staff to concentrate on administratively approved applications so that case processing can occur more efficiently. More specifically, all administrative wireless telecommunication facility modification applications are now administered by MPC administrative staff, with sixty (60) applications being processed.
- **Rebranding / Improving MPC Website Experience.** *Ongoing throughout 2022, 2023 and beyond.* Since 2021, the MPC's redesigned website has helped reduce patrons' need to visit Government Plaza by continuing to offer permit and license applications online. Customers can search for applications, have the option to pay for permits and licenses, and several types of permit and license applications can be submitted. Applications for permits or licenses that cannot be filed online can be downloaded and filled out by searching this website.
- **Tolemi—Rental Registration Platform.** *December 2022.* By requiring rental registration, city officials can easily contact property owners or managers when issues need to be addressed.

Professional Development: MPC has made a commitment to increase the professionalism and knowledge of both the staff, the MPC and ZBA Boards.

- **AICP Certification.** American Institute of Certified Planners provides the only nationwide, independent verification of planners' qualifications. Certified planners pledge to uphold high standards of practice, ethics, and professional conduct, and to keep their skills sharp and up to date by continuously pursuing advanced professional education. In the last reporting period, two staff members held this credential. However, one of those planners chose to take a position at another agency to be near their aging parents. Another MPC staff member recently passed the AICP examination allowing the MPC to maintain the same number of certified planners on our team for the 2023 year.
- **Online Continuing Education Courses:** All of the MPC staff has had the opportunity to participate in online continuing education courses on a variety of subjects including: *Incremental Code Reform, Segregated by Design, Planning a Municipal Wayfinding System, Just Suburbs: (the New Frontier for Equity and Inclusion), Walkable Density (Building Livable, Equitable and Resilient Communities), Suburban Remix (Creating the Next Generation of Urban Places), Crime and Urban Planning in the United States, Prospects for Zoning Reform, and A New Era of Downtown Opportunity (The Intersection of Housing and Innovation)* This list represents only a fraction of the courses completed by individual staff members during the last reporting period.
- **Attendance in the 2023 National APA Conference:** Staff had the opportunity to attend sessions on such topic as the following abbreviated list: *Ethics case of the Year 2023, Planning While Black (identity, Legacy and Built Environment), Passionate Planning (Managing Internal and External Conflict), Building Sustainable Affordable Housing at All Income Levels, HUD and Planning for Housing Supply and Affordability, ADU's Won't Save the World, Can Real Estate Investors be Your New Friends?, Connecting Capital to Communities, Innovative Workplace Solutions, Culture Based Asset Mapping, Implementing Complete and Green Streets for All, Innovative Workplace Solutions, Storytelling for More Inclusive Public Engagement, Planning Hindsight/Foresight, Not Your Father's GIS, and Critical Communication Skills for Planners.*
- **Attendance of the 2023 NUSA Conference:** Two staff members were invited to make a presentation entitled *Shreveport's Neighborhood Participation Plan: Moving Towards Greater Public Participation.* at the Neighborhoods USA 2023 Annual Conference in El Paso, Texas. Presentation description: *Imagine land use decisions that don't involve masses of opposition, but instead collaboration, as a result of effective public participation. This workshop introduces both planning professionals and citizen to the principles of effective public participation. Using Shreveport, Louisiana as a case study, you'll learn how and when public participation can be integrated into the land use decision making process.* Staff members also attended training sessions including the following topics: *Neighborhood Leadership Academy, Neighborhood Wellbeing Window- a Wholistic Tool for Evaluating Collective Neighborhood Well-Being, Love Your Block (using Bloomberg Grants), El Paso's Mission District Bus Tour, Community and Police Engagement for a United and Safe Neighborhood, How Code Enforcement Helps Keep Communities Beautified and Safe, Revitalizing Historic Neighborhoods, Recognizing Our Common History as a Base to Conform a Strong Socioeconomic Border.*

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.

- **Great Expectations Master Plan Update 2023.** The City of Shreveport (COS) provided a funding allocation in the 2023 budget for an update of the comprehensive plan. A solicitation was processed through the COS Purchasing Department. A Request for Proposals was issued early in 2023, and one proposal was received as a result of the issued RFP. The proposal review process was placed on hold pending the Shreveport City Attorney's Office review. Now that the review is complete, and it was determined that the MPC could make a selection if only one RFP was received. MPC staff is now working with the respondent to determine if we will be able to continue with the original solicitation or send out a new RFP.
- **Master Plan Progress Report (ongoing – Last report produced at the end of 2022).** Explores the current progress of the completion of the *Great Expectations: 2030 Master Plan*. It outlines the activities carried out, the tasks completed, and the milestones reached.
- **Neighborhood Participation Plan—Processing and Outreach.**
- Community Planning staff worked with the Land Development Division to process **35** applications relevant to the Neighborhood Participation Plan including:
 - Notification boundary maps and address identification.
 - NPP mailing accumulation.
 - NPP citizen engagement through the MPC calendar, website and social media.
- **Implementation of Short-Term Rental Ordinance.** Prior to the last reporting period, 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 has registered short term rental locations and processing cases that require special approvals. Utilizing the software, various platforms such as Air B&B, VRBO, 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. Since August of 2022 to date, 90 administrative applications and 5 Special Exception Use Approval applications have been processed.
- **Food Truck Vendor Permitting Process.** Since the last reporting period, 22 Food Truck Vendor Permits have been issued for solicitors, food trucks, food trailers, etc.
- **City of Shreveport Unified Development Code (UDC):** The City of Shreveport Unified Development Code was adopted in February 2017 and became effective in May 2017. Numerous UDC amendments were recommended by the MPC and approved by the City Council Board after August of 2022 and to date in 2023. 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. A total of 10 Code Text Amendments were completed since the last reporting period including:
 - **21-69-C—Residential Rental Registration.** This program's aim is to help give the city a working database of residential rental properties that will help to identify, track, and then prioritize the most dangerous problem properties—and the most problematic landlords—for appropriate action. This rental registration program will also provide the City with information on how to contact owners, or their local authorized designee, when there is an emergency, code issues, or other problems with a residential rental property; but will also be an educational tool—as it will help establish resources for both landlords and tenant regarding rental properties..
 - **22-4-CTAC—Alcohol Related Uses.** Pursuant to the City Council's directive, the Shreveport UDC requires an update to certain alcohol related uses to ensure consistency with City policies, to improve clarity, and to better serve the public. As part of the review process, staff surveyed and analyzed codes and policies from other agencies as appropriate and applicable. These agencies consisted of



neighboring cities and the Shreveport Police Department—ABO Office. The result of this effort are several Code Text Amendments to various articles in the Shreveport UDC related to definitions, use standards, distance requirements, factors regarding public convenience or necessity, conditions, and parking requirements. In addition, changes to Article 10 of the Shreveport Code of Ordinances were also required.

- **22-7-CTAC—Political Signs.** *Approved as a Code Text Amendment in December 2022.* Six years ago, the U.S. Supreme Court upended local sign regulations with its decision in *Reed v Town of Gilbert*. In *Reed*, the Supreme Court held a sign ordinance's restrictions were content based when the restrictions "depend[ed] entirely on the communicative content of the sign." Courts have interpreted the broad ruling in *Reed* to mean a sign ordinance is unconstitutional if an official is required to read the sign's message to determine which regulations apply. To contend with the Court's ruling, these code text amendments better regulate the signage codes, and limit a sign's size, location, illumination and lighting, and placement on private property. This will allow those regulations to be enforced without reviewing the sign's message.
- **22-8-CTAC—STR Buffer.** *Approved as a Code Text Amendment in October 2022.* In response to an emergence of the rental of dwelling units on a short-term basis, the increase in websites facilitating short-term rentals, and concerns from citizens regarding the impacts they have on the character of existing neighborhoods, MPC staff studied the existing regulations to address the issue on whether or not a special exception use was required and, if so, what should the distance requirements be, if any. Staff has made several presentations in an effort to share information and receive guidance from on how they envision these buffer restrictions should be enacted.
- **22-9-CTAC— Parking Surface Requirements.** *Approved as a Code Text Amendment in September 2022.* Trucking and shipping play a vital role in Shreveport's economy and the metro area has an increasing number of heavy trucks in part due to growing logistics/warehousing industries. With more trucks, there is a need for more truck parking. Expanding the surfacing requirements for parking lots for heavy truck parking should result in the development of more locations for such storage. However, if not adequately regulated, surfacing requirements that is poorly managed or over-concentrated may adversely impact area residents. These proposed regulations should effectively provide for the needs of the community and mitigate potential adverse impacts on quality of life.
- **23-1-CTAC—General Clean-Ups.** *Approved as a Code Text Amendment in May 2023.* Periodically, revisions are required to reflect the changing nature of business in our community and processed as either general amendments suggested or reviewed by the MPC staff, or amendments that include those that are legally necessary, incorporate previously approved ordinances or determinations, or are emergency amendments. These proposed amendments will be intended to be more user-friendly, concerning various housekeeping and corrective changes due to oversight, contradictions, or missing items.
- **23-2-CTAC—Nonconforming Lots.** *Approved as a Code Text Amendment in June 2023.* MPC Case #23-2-CTAC recommended two (2) text amendments that are intended to be more user-friendly. The first amends Table 5-1: Use Matrix, allowing the use—Amusement Facility-Indoor—as permitted use in the OR (Office Research) Zoning District. The second simplifies language in Article 18. – Nonconformities. Revise language would allow for a nonconforming lot of record to be used for a manufactured home in any zoning district where it is located.
- **23-3-CTAC— Special Exception Use.** *Approved as a Code Text Amendment in July 2023.* MPC Case #23-3-CTAC recommends one (1) text amendment that is intended to be more user-friendly. Amendments #1 outlines how the Executive Director can extend the approval of a Special Exception Use.

Collaborative Efforts: The MPC Staff continues to provide support to City of Shreveport departments, non-profits and other governmental jurisdictions for specific planning or development related initiatives. This type of collaboration is an example of the efficient use and leveraging of public resources and is actively encouraged by the agency's leadership. MPC Staff members are involved with community boards and commissions including ex-officio membership with Shreveport Commons and the Shreveport Historic Preservation Commission. The MPC also maintains a close working relationship with Community Development, SPAR, SporTran Department of Water and Sewer, Property Standards and the Department of Public Works (including Engineering and Permitting). The Executive Director continues to play an active role as a voting member of the



Metropolitan Planning Organization (MPO) Transportation Policy Committee through the Northwest Louisiana Council of Governments (NLCOG). He was elected the Committee Chair for the 2023/2024 term. The Deputy Director also serves on the Technical Committee for the MPO. Some of the primary efforts completed and underway are as follows:

- **Code Enforcement Sweeps:** In cooperation with the Shreveport Police Department and the Shreveport Public Works Department, MPC Zoning Inspectors participate in concentrated enforcement efforts in specific neighborhoods. It is not uncommon for inspectors to cite hundreds of zoning violations during a specific enforcement event. The majority of those cited voluntarily comply with ordinance standards while others obtain necessary approvals to comply with ordinance standards.
- **Historic Preservation Commission (HPC):** MPC staff assists the commission in evaluating and processing cases. The Community Planning and Design Manager of the MPC serves as an ex officio member of the HPC. MPC staff worked with the HPC to process a total of 36 applications since the last reporting period including:
 - 9 Certificates of Appropriateness
 - 11 Certificates of Demolition
 - 16 Determination of No Material Effect Applications

Planning Research Projects: The MPC staff continues to research topic specific issues that arise because of development activities or emerging development trends, potential economic development opportunities and emerging social or fiscal challenges. Many of these research projects result in UDC Code Text Amendments or other initiatives. The following research was conducted that has yet to result in any further action to date:

- **History, Myths and Regulation of Manufactured Homes.** MPC staff conducted extensive research into this subject and developed a presentation designed to educate the public, appointed and elected officials. The information presented to the Zoning Board of Appeals assisted in better informed decisions regarding Special Exception applications for provision of Manufactured Homes in residential zoning districts.
- **Impediments to inner-city development** MPC planning staff provided information to the Executive Director utilizing lessons learned from West Jackson Master Plan. One of the staff members participated in this effort as a student at Jackson State and was able to provide the Executive Director with great insight regarding the challenges and successes of inner-city revitalization efforts.

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:

- **Decreasing Oversaturation of Potentially Problematic Land Uses.** MPC staff has developed a presentation that will be shared with elected and appointed officials that outlines how Halfway Houses, Group Homes, Social Service Agencies and Retail Sales of Liquor is regulated to avoid oversaturation in neighborhoods. The topic is being presented to the Shreveport City Council initially followed by future presentations to the MPC board and public.
- **Planned Unit Development Presentation.** A slide presentation has been developed to educate potential applicants regarding the process for Planned Unit Developments (PUD). The presentation defines a PUD, outlines the approval process, and provides examples of successful approaches to the provision of amenities that leverage ordinance relief to create an innovative development. This presentation is available in an MP4 format on the MPC website.

2024 GOALS AND OBJECTIVES

The primary focus for 2024 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 2024.



As we look forward to 2024 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 refinement 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 clarify the 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 2024 including:

- **AICP Certifications** – 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. 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 2024, MPC's Goal is to increase the number of certified planners from two to three. This is a lessor goal than last year due to the resignation of one of our AICP planners. However, at least one other staff member will become eligible to take the exam at the end of 2023 and it is hoped that they will be successful in obtaining the credential by the first quarter of 2024.
- **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 2024 to thoroughly analyze the progress of the Master Plan implementation and to target specific goals and objectives outlined in the Plan. Specific initiatives for 2024 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 at 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 Refinement of the Unified Development Code: As it was stated during the development of the UDC, it is intended that the code be a living document that is constantly evaluated and reviewed so that it remains relevant to current desires of the community, contemporary development trends and consistent with state and federal laws. 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 forthcoming based off of general widespread interest and specific inquiries from elected officials such as:

- Possible amendments to the Cross Lake Overlay District to address the issue of accessory structures on Lakefront property.
- Possible amendments to permitted uses that would allow for the definition a new use for Personal Self Storage in residential districts as a principal use.
- Possible amendments to Article 9- Sign Regulations to make it less complex while still addressing the issue of visual clutter. There is also a need to address abandoned signage more effectively.
- Possible amendments to address the issue of vehicular queuing for drive-thru facilities. During the pandemic drive-thru facilities increased in popularity. As a result of this popularity, it has become increasingly difficult to accommodate vehicular queuing within development sites without impacting traffic flow in the public realm. Code amendments may be necessary to address the issue of vehicular queuing with a more traffic engineering approach. The code currently has defined minimum queuing capacity that may not be adequate to address facilities with high levels of traffic generation.
- 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

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.

- **Vape Shop Zoning Regulations in Louisiana.** MPC staff was asked to research whether Vape Shops (a retail outlet specializing in the selling of electronic cigarette products) should be regulated as a separate use. Vape is defined as use of an electronic smoking device which creates an aerosol or vapor, in any manor or form. Currently the use falls under the definition of a Retail Goods Establishment and is allowed in a wide range of zoning districts as a permitted use. With the increase in popularity of these products and the consumer confusion regarding CBD (Cannabidiol, which is an

active ingredient in cannabis that is derived from the hemp plant but does not cause a high and is not addictive) and THC (tetrahydrocannabinol, is the main psychoactive chemical in marijuana) products, it was suggested that research was needed in order to see if the sale of vape needs to be regulated differently in order to protect the public from any potential negative impacts of this use. Preliminary research has been undertaken on this issue by MPC staff. However additional research is needed before suggesting any specific amendments to the UDC.

- **Research ways to promote development in disinvested communities.** This has been an ongoing challenge that is very complex and dynamic. Staff has explored various approaches, including creating special overlay districts in communities that have been identified as areas in need of revitalization.
- **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.
- **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.
- **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.

PERFORMANCE MEASURES

	2022 Actual	2022 Estimate	2024 Goal
Zoning cases processed	114	108	120
Zoning verifications	101	114	105
Board of Appeals cases processed	45	38	45
Zoning Violations Issued	560	518	600
Certificates of occupancy issued	1284	1567	1300
Sign permits issued	328	302	350
Subdivisions cases processed	83	80	85

DEPARTMENT FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	1,549,816	1,736,800	1,574,600	1,771,700	2%
Materials and Supplies	31,496	35,100	40,100	42,600	21%
Contractual Services	182,233	494,700	545,100	229,300	-58%
Improvements & Equipment	13,140	10,400	49,000	10,400	0%
TOTAL	1,776,685	2,326,500	2,208,800	2,054,000	-12%
FULL-TIME EMPLOYEES	19	19	19	19	0%



BUDGET CHANGES FOR 2024

Revenue

The requested subsidy amount for the City of Shreveport is significantly lower than 2023 (primarily due to funding of the Master Plan Update in 2023). The Caddo Parish subsidy is the same as received in 2023.

Expenses

The major changes in expenses for 2024 include:

- Overall decrease in Contractual Services due to planned encumbrance of 2023 funding for the Master Plan Update. There also increases for planning consultant fees and increased fees for specialized software such as Deckard and Tolemi Building Blocks.
- Increase in Materials and Supplies due to increased postage as a result an increase in notifications sent to citizens.

UNFUNDED NEEDS

None

EMPLOYEE ROSTER

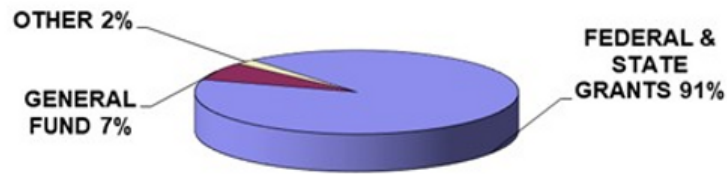
Category	Class	Level	Title	Authorized
Appointed				
21 Administrative	834	A	MPC Executive Director	1
	849	A	MPC Deputy Director	1
		A	Community Planning Manager	1
22 Professionals	324	A	Zoning Administrator	1
	505	A	Planner I	5
	506	A	Planner II	0
	507	A	Planner III	1
23 Technicians	509	A	Zoning Inspector	3
	536	A	Chief Zoning Inspector	1
26 Paraprofessional	719	A	Office Specialist	1
	208	A	Administrative Assistant	1
26 Office/Clerical	742	A	Financial Coordinator	1
	437	A	Officiate Associate	1
	768	A	Executive Administrative Assistant	1
			SUBTOTAL	19
TOTAL				19



COMMUNITY DEVELOPMENT

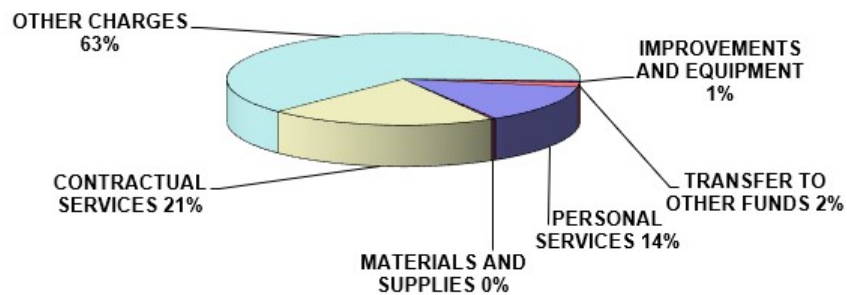


SOURCES OF REVENUE - 2024



FEDERAL & STATE GRANTS	21,872,300	91%
GENERAL FUND	1,700,000	7%
OTHER	473,900	2%
TOTAL	24,046,200	100%

USES OF FUNDS - 2024



PERSONAL SERVICES	3,255,200	14%
MATERIALS AND SUPPLIES	93,300	0%
CONTRACTUAL SERVICES	5,008,200	21%
OTHER CHARGES	15,175,600	63%
IMPROVEMENTS AND EQUIPMENT	133,900	1%
TRANSFER TO OTHER FUNDS	380,000	2%
Total	24,046,200	100%

REVENUE DETAIL

FUND 26: COMMUNITY DEVELOPMENT

DIVISION: 26.26.2610 COMMUNITY DEVELOPMENT - ADMINISTRATION

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
98.981001 Other Revenues Miscellaneous	64,821	0	0	0
98.982021 Other Revenues General Fund	1,519,250	636,000	996,000	773,500
99.982047 Other Revenues Riverfront	251,300	181,300	131,300	131,300
99.990017 Grants/Cap Proj Private Donations	500,000	150,000	529,000	196,600
99.990026 Grants/Cap Proj State Grant	143,313	204,000	204,000	204,000
99.994002 Grants/Cap Proj Home Entitlement	91,294	80,000	80,000	80,000
99.994008 Grants/Cap Proj Fed Emerg Shelter Grant	161,989	165,800	169,700	170,000
99.994009 Grants/Cap Proj Fed Emerg SOL Covid19	495,107	4,700	4,700	0
99.994040 Grants/Cap Proj HUD-Comm Dev Block Grant	617,925	2,509,200	1,380,400	630,000
99.994042 Grants/Cap Proj HUD-Covid19 Grant	741,213	805,300	446,700	812,900
99.994043 Grants/Cap Proj HUD-CDBG Home Rescue Act Grant	47,345	537,800	0	494,400
TOTAL INDEX	4,633,557	5,274,100	3,941,800	3,492,700

DIVISION: 26.26.2630 BUREAU OF WORKFORCE DEVELOPMENT

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
96.961026 Intergovt LA Dept of Labor	2,676,947	2,072,550	1,498,250	1,594,600
96.961027 Intergovt LA Dept of Labor - Covid19	218,690	230,000	0	0
98.981001 Other Revenues Miscellaneous	4,100	0	0	0
98.990017 Other Revenues Private Donations	2,900	0	0	0
98.982021 Other Revenues General Fund	437,300	549,550	549,550	624,500
98.982047 Other Revenues Riverfront	100,000	100,000	100,000	100,000
TOTAL INDEX	3,439,900	2,952,100	2,147,800	2,319,100

DIVISION: 26.26.2640 BUREAU OF HOUSING AND BUSINESS DEVELOPMENT

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
92.920000 Ext Service Charges Building Rent	6,578	18,500	15,000	10,000
98.941010 Interest and Dividends	(5,914)	0	0	0
94.941034 Interest and Dividends Gain/Loss on Sale of Security	10,988	0	0	0
98.981001 Other Revenues Miscellaneous	10,000	0	0	0
98.982021 Other Revenues General Fund	419,900	240,000	240,000	300,000
98.983031 Other Revenues Current Yr Fd Bal	0	546,800	26,100	546,800



98.986044	Other Revenues Sales Tax Program Income	0	0	0	10,000
98.986045	Other Revenues CDBG Program Income	82,226	402,500	0	1,182,200
98.986048	Other Revenues Home Program Income	57,954	1,000,000	40,000	1,000,000
98.986049	Other Revenues Hope Program Income	5,664	0	0	0
98.986057	Other Revenues SHR Home Mortgage PGM Income	2,380	0	0	0
98.986060	Other Revenues Rental Rehab Program	(268)	0	0	0
99.990016	Grants/Cap Proj Federal Grants	579,352	0	0	0
99.990017	Grants/Cap Proj Private Donations	17,470	26,000	26,800	26,000
99.990026	Grants/Cap Proj State Grant	0	0	17,800	0
99.994002	Grants/Cap Proj Home Entitlement	103,153	3,901,090	852,900	4,926,400
99.994040	Grants/Cap Proj HUD-Comm Dev Block Grant	1,716,437	2,694,310	1,313,700	3,467,000
99.994043	Grants/Cap Proj HUD-CDBG Home Rescue Act Grant	0	3,047,200	0	3,047,200
TOTAL INDEX		3,005,920	11,876,400	2,532,300	14,515,600

DIVISION: 26.26.2650 BUREAU OF SPECIAL PROGRAMS

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
99.994041 Grants/Cap Proj HUD-Choice Grant	3,311,180	7,000,000	199,600	3,716,800
98.982021 Other Revenues General Fund	0	2,000	2,000	2,000
TOTAL INDEX	3,311,180	7,002,000	201,600	3,718,800

GRAND TOTAL REVENUES	14,390,613	27,104,600	8,823,500	24,046,200

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
Personal Services				
100001 Official/Administrative-Salaries	453,541	481,600	455,700	477,600
110001 Professional-Salaries	716,800	873,000	657,200	803,700
110002 Professional-Overtime	1,118	0	0	0
120001 Technician-Salaries	166,090	259,100	150,100	195,800
120002 Technician-Overtime	378	0	0	0
140001 Paraprofessional-Salaries	366,895	620,200	344,200	525,200
150001 Office/Clerical-Salaries	173,566	177,100	174,100	137,700
150002 Office/Clerical-Overtime	118	0	0	0
180001 Employment Retirement System	462,551	630,500	468,400	589,400
180003 Deferred Compensation	19,043	21,100	13,900	14,100
180005 Group Insurance	229,916	358,500	229,300	323,700



190007	Medicare Trust Fund	33,776	35,600	25,800	31,700
190008	OASDI Contribution	37,730	18,500	5,500	5,500
190090	Personal Clothing	0	3,600	1,800	3,800
190091	Personal Services Training	26,451	34,900	25,600	54,800
190092	Professional-Membership	2,594	2,200	3,700	3,400
191013	Exemplary Youth Work Experience	0	34,000	0	0
192021	Wages-Out of School	481,254	188,800	87,200	88,800
192022	Workers Compensation	18,953	0	4,000	0
Total Personal Services		3,190,774	3,738,700	2,646,500	3,255,200

Material & Supplies

200101	Postage	2,021	8,900	2,900	7,100
200102	Printing and Publishing	584	5,300	1,500	5,200
200150	Office Supplies	19,103	36,400	26,400	40,300
200210	Fuel, Oil, & Lubricants	6,535	8,600	7,100	8,400
200220	Medical Material & Supplies	256	4,500	600	4,500
200230	Custodial	777	3,700	200	2,700
200250	Consumables	6,270	25,200	15,800	24,100
200291	Training	645	1,400	0	1,000
Total Material & Supplies		36,191	94,000	54,500	92,300

Contractual Services

300100	Utilities - Water	63,839	33,800	129,700	37,100
300110	Utilities - Electricity	4,090	0	2,000	7,500
300190	Utilities - Telephone	5,187	4,200	5,400	8,000
300200	Wireless Services	50,117	43,600	36,800	49,500
300300	Rent	64,397	115,300	87,000	103,000
300400	Maintenance and Repairs	21,701	23,500	28,000	25,600
300500	Professional Services	1,014,622	7,838,100	335,900	4,161,200
300600	Travel	7,201	2,500	0	1,000
300700	Training	1,398,481	855,400	613,800	584,500
300800	Miscellaneous	28,629	15,500	20,000	29,300
320235	Publication and Printing	0	1,500	0	1,500
Total Contractual Services		2,658,264	8,933,400	1,258,600	5,008,200

Other Charges

400125	Promotions	2,373	20,000	300,000	20,000
400126	Loans	15,950	449,300	0	449,300
400127	Grants	3,041,141	13,030,900	3,993,100	13,491,900
400128	Loans 1099	367,221	0	0	0
400129	Grants 1099	603,823	289,800	36,000	984,400
400149	Needs-Based Payment	0	500	0	0
400162	Civic Appropriations	48,885	125,000	125,000	230,000
400199	Program Services	0	500	0	0
400170	Other Charges Interest External	7,054	0	0	0
Total Other Charges		4,086,447	13,916,000	4,454,100	15,175,600

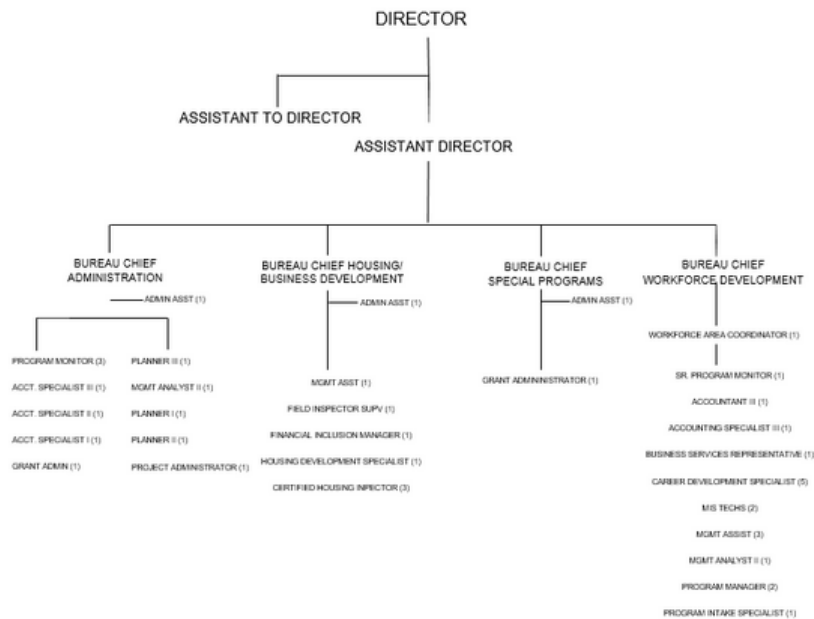
Improvements & Equipment

475525	Improvement & Equipment/Building	266	1,000	0	30,000
485543	Computer Software	5,007	15,700	10,700	18,800
485550	Office/Reproduction Equipment	17,538	25,800	19,100	25,100



485560 Improvement & Equipment/Vehicles	0	0	0	60,000
Total Improvements & Equipment	22,811	42,500	29,800	133,900
Transfers				
520001 Indirect Cost	380,000	380,000	380,000	380,000
Total Transfers	380,000	380,000	380,000	380,000
 GRAND TOTAL EXPENSES	 10,374,488	 27,104,600	 8,823,500	 24,046,200

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. Efforts are coordinated with local, state, and federal programs to support various community development projects for individuals and organizations to help build and promote a solid and viable community. The Department works closely with a variety of contractors, vendors, business associations, and nonprofit organizations to ensure that all available resources are utilized in such a manner as to provide the highest and most significant benefit to the citizens of the City of Shreveport.

The City of Shreveport will complete its five-year Consolidated Strategy Plan in 2023, a comprehensive plan that identifies the City's overall priority needs for housing and community development and outlines a five-year strategy to address those needs. The Department has begun developing a new five-year plan, to address affordable housing, economic development, and community development needs. Programs will be developed based on market conditions, data, and community-based needs.

The Annual Action Plan outlines specific projects funded with CDBG, HOME, and ESG. These programs are funded through the United States 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 programs funded under the CDBG program include capital improvement projects, homeless programs, public facilities, public services, housing, and economic development. HOME supports a variety of housing projects including homeownership programs, reconstructions, rehabilitation, rental projects, and special projects such as multi-family, transitional shelter,



and special needs housing for the homeless, elderly, and disabled. The Emergency Solutions Grant Program primarily addresses the needs of the homeless and was 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), which assists local job seekers with employment, education, training, and support services to succeed in the labor market. In conjunction with LWDA 70, the Department completed the Regional Local Two-Year Modification Plan. The plan provides strategic direction and guidance over the local area's federal, state, and local workforce funds and service programs. The modified plan outlines and updates goals and strategies, regional economic and workforce analysis, changes to in-demand industry sectors, and changes in population and employment.

Other programs administered by the department include but are limited to the Neighborhood Investment Program, Special Programs (Quality of Life Initiatives); State Tax Incentive Programs such as Quality Jobs, Restoration Tax Abatement, and the Enterprise Zone; the Shreveport Financial Empowerment Center; which provides free, professional financial counseling and other resources to individuals and families. The Choice Neighborhood Initiative provides **\$24.2 million** to transform Allendale, Ledbetter, and West Edge neighborhoods from extreme poverty and severely distressed housing into a revitalized mixed-income community through quality, affordable housing, supportive services, and economic development; The Department of Interior/National Park Service provided grant funding to facilitate the restoration of the Ole Galilee Baptist Church into a state-of-art museum.

The City of Shreveport, Department of Community Development, will further assess the community's changing needs due to the COVID-19 pandemic and tailor services and offerings to meet those demands.

2023 ACCOMPLISHMENTS

Under the Bureau of Administration, the Department submitted its 2023 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.

A new Five-Year Consolidated Plan, which will cover the years 2024-2029, is currently being developed around many of the programs, administered by the Department. These programs, funded through the U.S. Department of Housing and Urban Development (HUD), include the Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), and Emergency Solutions Grant Program (ESG).

The Consolidated Plan will serve as the framework for identifying specific goals for using federal funding and ensuring that all available funds align with the City's priority housing and community development needs. In formulating this plan, the department is working diligently to ensure comprehensive engagement with citizens, local organizations, and community partners to gain feedback on the areas of most need within the City of Shreveport.

The Department continues to utilize its federal entitlement funding for programs and projects such as public service initiatives, quality of life initiatives, homelessness prevention efforts, continuing to address the effects of the COVID-19 pandemic and youth development programs.

In addition to planning for, monitoring, and fiscally managing all funding received by the Department, the Bureau of Administration undertook and completed several novel projects and activities this year.

As part of our efforts to implement more data-driven decision-making, the planning arm of the Department housed under the Bureau of Administration, facilitated a fiscal impact analysis to assess the City's infrastructure and property development needs for providing for more well-informed development and planning decisions.



In addition, the Department has made significant progress in its market analysis of the Martin Luther King area to develop a feasible and sustainable plan to provide greater access to a grocery to eliminate this area's classification as a "food desert".

The Bureau of Housing oversees programs that provide services such as housing assistance, rehabilitation services to low- and moderate-income persons, handicap accessibility programs, minor repair programs, 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 31st anniversary in 2023. This year, 50 city residents were provided services through the PYHOS program. In addition, several area residents received services through the bureau's Minor Repair, Major Systems Repair, and Handicap Accessibility Programs. The housing bureau also facilitated several City-funded initiatives to provide immediate and direct assistance, including the Beat the Heat and the Raise the Roof II programs.

The City of Shreveport was chosen to participate in the second cohort of the Financial Empowerment (FE) Cities initiative. Through this initiative, the CFE will fund a two-year training and technical assistance program to establish a new local Office of Financial Empowerment. The office will manage existing programs and launch new financial empowerment initiatives.

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 completion 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.

The Workforce Bureau, through the Caddo American Job Center, has continued to produce positive results in meeting the increased demand for unemployment services during the post-pandemic era, being able to serve a total of 3,420 customers. The bureau employed more than fifty (50) youth in the Summer Youth Employment Training Program (SYETP), which provided jobs for 17–22-year-olds for six weeks. In 2023, the Workforce Bureau participated in twelve (12) career/job fairs. To note, they partnered with Centenary College, Louisiana State University in Shreveport (LSUS), Bossier Parish Community College (BPCC), and Southern University at Shreveport (SUSLA) to relaunch the annual Regional Career Fair, which was the largest career fair in the region in the past seven years with over 100 employers present.

Workforce Development entered a partnership with Ochsner LSU Health Shreveport, SUSLA, and Workforce Development Board 70 (Bossier City) to offer a 6-month Medical Assistant Training Program intending to immediately fill twenty (20) Medical Assistant vacancies with Ochsner with a hiring hourly wage of \$12-16. In collaboration with the Community Foundation of North Louisiana and Caddo Smart Start, the bureau hosted three Shreveport Early Start Application events at local community centers that drew over 35 families and included the exhibition of more than 20 community resource vendors at each event. Qualified families applied for early childcare scholarships. Workforce invested in professional development by becoming a member of the National Association of Workforce Development Professionals, which offers a network of professionals and frequent opportunities to learn best practices.

In response to COVID-19, the Department continues to administer programs and projects to address, prevent, and prepare for the community's ever-changing needs resulting from the pandemic's direct and indirect effects. 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 the completion of the first phase of stabilization of the Old Galilee Baptist Church (soon to be the Galilee Civil Rights Museum), which is one of Choice Neighborhood's public safety initiatives, the Bureau of Special Programs oversaw the completion of Phase 1 and 2 of the Choice Neighborhoods Bayou Grande housing development which, upon full completion, will consist of 192 mixed-use multi-family development which will serve as the City's latest addition to its supply of safe affordable housing which will address several quality of life needs including eliminating barriers to health insurance and medical resources, healthy foods, and workforce resources.

The Bureau held three (3) CAB (Community Advisory Body) meetings to update the members and supporters on the progress of the Choice Neighborhood projects. Targeted residents for Bayou Grand began successfully moving in, and the PEOPLE lead team began resident case management and initiated programs to assist targeted residents with life skills, job placement, health and wellness information, and healthy eating plans. Budget revisions were made to accommodate Choice Neighborhood project costs' changing needs. The Bureau saved grant dollars by monitoring the expense reimbursements from all partners, calling attention to discrepancies when discovered, and making the necessary adjustments. The Grant Administrator for this Bureau timely submitted quarterly and annual grant financial and program progress reports. The Choice Neighborhood Team attended the annual Choice Means Choice conference in Fort Myers, FL, gaining information about best practices for project management, case management, and grant spending.

2024 GOALS AND OBJECTIVES

- Continue to improve the quality of life in the city's low-to- moderate income neighborhoods through a variety of initiatives, including the Mayor's top priorities.
- Create a Community Development Fund in conjunction with local partners to promote inner economic development through small business loans, technical assistance, training, retail, and large-scale economic development initiatives.
- Continue to assist homeless families and individuals to regain stability.
- Improve the housing stock through existing and new, innovative programs.
- Continue to improve employment skills for low-income persons through job training and placement services.
- Preserve the community's historic fabric and remove blight through rehabilitation of existing structures.
- Continue the development of the Choice Neighborhood revitalization project in Allendale, Ledbetter Heights, and the West Edge of Downtown.
- Create and implement a homeownership plan for inner-city neighborhoods.
- Seek other funding opportunities to improve our citizens' and neighborhoods' quality of life.
- Continue to create and support financial empowerment programs that promote self-sufficiency and prosperity for all citizens.

2024 DEPARTMENT FUNDING

Division	2022	2023	2023	2024	%	Full-Time
Funding	Actual	Budget	Estimate	Budget	Change	Employees
Administration	3,573,691	5,274,100	3,941,800	3,492,700	-34%	14
Workforce Development	3,431,269	2,952,100	2,147,800	2,319,100	-21%	19
Housing	2,880,325	11,876,400	2,535,300	14,515,600	22%	9
Special Programs	489,202	7,002,000	201,600	3,718,800	-47%	3
TOTAL	10,374,487	27,104,600	8,823,500	24,046,200	-11%	45

APPROPRIATIONS



	2022	2023	2023	2024	%
	Actual	Budget	Estimate	Budget	Change
Personnel	3,190,774	3,738,700	2,646,500	3,255,200	-13%
Materials and Supplies	36,192	94,000	54,500	93,300	-1%
Contractual Services	2,658,264	8,933,400	1,258,600	5,008,200	-43%
Other Charges	4,086,448	13,916,000	4,454,100	15,175,600	-9%
Improvements & Equipment	22,809	42,500	29,800	133,900	314%
Transfer to General	380,000	380,000	380,000	380,000	0%
TOTAL	10,374,613	27,104,600	8,823,500	24,046,200	-9%

BUDGET CHANGES FOR 2024

See each division's section for budget changes.

UNFUNDED NEEDS

- State-of-the-Art Computers, Monitors and Software
- Two unfunded positions – Business Service Representative and Program Monitor
- Vehicle replacements (2 trucks, 2 SUV)



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 administered various local, state, and federal grants which include the following:

- 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)
- Special Program Funding (SPF)
- Neighborhood Investment Program (NIP)

The City has been notified of their 2023 formula allocation from the US Department of Housing and Urban Development (HUD) in the following amounts:

CDBG	\$2,001,160
HOME	\$1,048,593
ESG	\$169,950

The funds are subject to the approval of the 2023 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.

2023 ACCOMPLISHMENTS

Public Service Initiatives

Under CDBG entitlement funds, the Bureau awarded funds for public service and public facility activities. The Public Service activities awarded totaled \$300,000 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, elderly supportive services, programs to address food insecurity and professional one on one financial counseling to City residents and youth cultural enrichment programs.

HOME-American Rescue Plan Funding

In addition to the city's regular allocations, the division has received 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.

Homelessness Prevention Efforts

The Bureau utilized State and Federal Emergency Solutions Grant funding to support non-profit organizations to aid with homelessness prevention activities, rapid-rehousing, shelter operations, street outreach and Homeless Management Information System (HMIS).

In addition, the division provided funding to the Safe Haven public facility project which will provide increased sheltering availability for unhoused individuals and street homeless.



Affordable Housing

In conjunction with the Bureau of Housing, the division provided oversight for several multi-unit housing development projects which will provide safe and affordable homes to citizens within the City of Shreveport through the use of its allocated HOME funding.

Continuing to Address the Effects of the COVID-19 Pandemic

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.

Neighborhood Investment Program

City funds were used to provide funding for neighborhood organizations through the Neighborhood Investment Program (NIP), which offers small grants to neighborhood-based organizations to implement physical projects that improve the quality of life and aesthetics in their neighborhoods.

Special Program Fund Initiatives

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 beautification and enhancement projects and education initiatives.

Youth Development Initiatives

In conjunction with the Housing Authority of the City of Shreveport, the division is utilizing a combination of HOME and CDBG funding to support YouthBuild, a community-based apprenticeship program that provides job training and educational opportunities for at risk youth ages 16-24 who have previously dropped out of high school.

MLK Grocery Store Market Analysis

The division engaged the services of an outside consulting firm for the purposes of researching and facilitating the location of a grocery store or market within the proximity of the Martin Luther King Community located in the north area of the City of Shreveport. This area is currently defined as a “food desert” which is an area with minimal to no access to fresh fruits, vegetables and other whole foods and a disproportionate amount of convenience stores which provide a wealth of processed sugar and fat laden foods. The ultimate goal of this analysis is to assess the target area, identify food chains that have a long-standing history in comparable markets and ultimately facilitate negotiations with a national or regional food chain for the placement of grocery store or market in or very near to the MLK area.

City of Shreveport Fiscal Impact Analysis

The division engaged the services of a private consulting firm specializing in land value economics, property tax analysis and community design to conduct a Fiscal Impact Analysis of the infrastructure, property development trends, and current fiscal condition of the City of Shreveport for the purpose of displaying a holistic economic story for the City that illustrates the impacts of various development types on the City’s long term municipal finances. The goal of which was to provide the whole community with transparency regarding the cost of growth and long-term obligations to create a healthy, sustainable fiscal future for our community, parish and region.

Shreveport’s Guaranteed Income Program (“SGI”)

Concluding in 2023, the SGI program provided one hundred ten (110) citizens of the City of Shreveport a total of six hundred sixty dollars per month based to single parents with school aged children having incomes of no more than 120% of the federal poverty level and residents of the poorest zip codes within the limits of Shreveport. These monthly payments are meant to supplement, rather than replace existing social safety nets. Previous and ongoing experiments of guaranteed income programs have included better educational outcomes, substantive improvements in physical and mental health, significant reduction of predatory debt, and greater confidence in having necessities met, with no appreciable impacts on the labor market.

Pursuit of Additional Funding Opportunities



There were various grant applications reviewed for funding to tackle numerous issues and funding shortfalls necessary to achieve departmental goals and address unmet needs for the City of Shreveport. The Community Development Grant Manager reviewed more than a thousand grants from grants.gov and other funding sources. Of the grant opportunities identified, 12 totaling \$563,544,474 were submitted for funding, two were awarded, totaling \$192,200, and \$1,500,000 in grant funding is under final consideration.

2024 GOALS AND OBJECTIVES

- Maintain expenditures of local, state, federal, CARES Act and American Rescue Plan funds in accordance with established rules, guideline, and regulations.
- Improve ease of access to departmental information and funding opportunities through the use of social media, standard electronic communications and centralization of departmental announcements, news and events on the departmental website.
- Overhaul and streamline internal departmental processes to provide for more efficient workflows by utilizing available cost-effective technology-based solutions.
- Continue to develop and administer programs that address the quality of life and growing needs of our citizens and community.
- Develop a Shared Racial Equity Plan to support capacity building for nonprofits and housing developers, business assistance, workforce development, and homeownership zones.
- Work with current area organizations to encourage and spur new and innovative approaches to public service offerings in the areas of positive youth development, homelessness prevention and quality of life programs.
- Develop a system of supportive services to increase competencies and skills for non-profits with a goal of making them more effective, efficient, and sustainable.
- Provide increased technical assistance to assist in the formation of new non-profit organizations.
- Continue to pursue funding from other sources to leverage current formula allocations.

PERFORMANCE MEASURES

	2022 Actual	2023 Estimate	2024 Goal
Public Service Projects	5	7	8
Public Service Projects (COVID)	4	4	4
Public Facility Projects	1	3	5
Community Development Housing Corporations	0	1	1
Neighborhood Investment Program (NIP)	15	15	16

DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	891,659	1,314,400	883,400	1,172,700	-11%
Materials and Supplies	12,102	25,300	18,100	28,300	12%
Contractual Services	343,675	516,400	277,500	505,600	-2%
Other Charges	2,204,505	3,293,700	2,644,800	1,623,600	-51%
Improvements & Equipment	8,950	11,500	5,200	49,700	332%
Transfer to Other Funds	112,800	112,800	112,800	112,800	0%
TOTAL	2,808,100	5,274,100	3,958,000	5,274,100	-34%
FULL-TIME EMPLOYEES	10	17	10	14	-18%

BUDGET CHANGES FOR 2024

None



UNFUNDED NEEDS

- Contract and document automation software.
- Two departmental vehicles.
- Software for more efficient enrollment, oversight and reporting of HUD programs.
- Department wide internet-based phone system.



EMPLOYEE ROSTER

Category Appointed	Class	Level	Title	Authorized
21 Official	720	A	Director of Community Development	1
	722	A	Bureau Chief	1
	791	A	Assistant Director of Community Dev	1
			SUBTOTAL	3
Classified				
21 Office/Clerical	766	A	Assistant to Director	1
22 Professional	229	13	Planner I	1
	005	17	Grant Administrator	1
	197	14	Management Analyst II	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	11
			TOTAL	14



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 sustainable 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 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 offer recipients of public assistance, low-income individuals, and individuals who are basic-skills-deficient access to our programs. Local areas are required to expend a minimum of 50% of WIOA youth funds on out-of-school youth.

2023 ACCOMPLISHMENTS

The Workforce Bureau, through the Caddo American Job Center, has continued to produce positive results in meeting the increased demand for unemployment services during the post-pandemic era being able to serve a total of 3,420 customers. Our bureau employed more than fifty (50) youth in the Summer Youth Employment Training Program (SYETP), which provided jobs for 17-22-year-olds for six weeks. In 2022, the Workforce Bureau participated in twelve (12) career/job fairs. To note, we partnered with Centenary College, Louisiana State University in Shreveport (LSUS), Bossier Parish Community College (BPCC), and Southern University at Shreveport (SUSLA) to relaunch the annual Regional Career Fair, which was the largest career fair in the region in the past seven years with over 100 employers present. Workforce Development entered a partnership with Ochsner LSU Health Shreveport, SUSLA, and Workforce Development Board 70 (Bossier City) to offer a 6-month Medical Assistant Training Program intending to immediately fill twenty (20) Medical Assistant vacancies with Ochsner with a hiring hourly wage of \$12-16. In collaboration with the Community Foundation of North Louisiana and Caddo Smart Start, we hosted three Shreveport Early Start Application events at local community centers that drew over 35 families and included the exhibition of more than 20 community resource vendors at each event. Qualified families applied for early childcare scholarships. Our bureau invested in professional development by becoming members of the National Association of Workforce Development Professionals.



2024 GOALS AND OBJECTIVES

The Workforce Development Bureau will continue to strive to 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 increase its efforts in business engagement, evident in hiring a Business Service Representative who has presented our On-The-Job Training, Work Experience, and Apprenticeship services to over 15 employers.

PERFORMANCE MEASURES

	2022 Estimate	2024 Goal
Adult	215	250
Dislocated Worker	85	100
Youth	123	125
Total enrolled in WIOA Programs	423	475

DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	1,545,146	1,531,400	1,127,900	1,265,200	17%
Materials and Supplies	9,724	40,200	16,700	34,100	15%
Contractual Services	1,710,448	1,206,800	831,800	818,900	32%
Other Charges	0	1,000	0	0	-100%
Improvements & Equipment	7,051	13,800	12,500	42,000	204%
Transfer to Other Funds	158,900	158,900	158,900	158,900	0%
TOTAL	3,431,269	2,952,100	2,147,800	2,319,100	-21%
FULL-TIME EMPLOYEES	14	20	14	19	-5%

BUDGET CHANGES FOR 2024

- Youth decreases \$105,247 below last year's budget of \$643,706
- Adult decreases \$90,033 below last year's budget of \$613,937
- Dislocated Worker decreases \$50,535 below last year's budget of \$582,782

UNFUNDED NEEDS

- 2 Career Development Specialists
- 1 Program Intake Specialist



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	722	A	Bureau Chief	1
			SUBTOTAL	1
Classified				
22 Professionals	003	16	Accountant III	1
	437	13	Management Assistant	1
	439	14	Workforce Area Coordinator	1
	197	14	Program Manager	3
25 Paraprofessional	008	12	Accounting Specialist III	1
	051	12	Career Development Specialist	6
	052	12	Business Service Representative	1
	378	12	Senior Program Monitor	1
26 Office/Clerical	197	14	Program Intake Specialist	3
			SUBTOTAL	18
			TOTAL	19



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. A local city-funded program included is *Beat the Heat*. Beat the Heat provides a window A/C unit that includes a heating component.

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:

- *Minor 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;
- *Major Systems Repair Program* – an intervention program that addresses the significant systems of homes that are not operable or functioning, and addresses health and safety repairs in a structurally sound and owner-occupied household whose income is at or below 80% of the area median income (AMI);
- *Raise The Roof II* – replaces dilapidated roofs for elderly and/or disabled homeowners;
- *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;
- *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;
- *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
- *Shreveport Financial Empowerment Center* with three (3) Certified Financial Counselors that provide financial education and credit counseling to low and moderate-income citizens.

2023 ACCOMPLISHMENTS

The Bureau of Housing serviced 135 individual households through our rehabilitation and homeownership programs. Some families received services from multiple programs, such as : 50 *PYHO*; 15 *Minor Repair*; 15 *Major Systems Repair*; 10 *Handicap Accessibility*; 45 *Raise the Roof II*; and 10 *HAPPI*. Other programs include:

- *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 further construction obligations.
- *HOPE Connections' Safe Haven* project is currently under construction. They began working on the 34-unit semi-private homeless facility for those experiencing chronic and/or street homelessness. The facility should be completed in early 2024.



- *The Housing Authority* has completed construction of The Fairfield Estates project, which consisted of the new construction of 12 units of affordable housing. This project was partially funded with HOME Investment Partnership Act (HOME) funds.
- *Mokam* project will complete 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.
- *Uneeda Biscuit* is a mixed-use development. Stabilization of the building has been completed. Further rehabilitation will occur on the building.
- *The Highland Center* project is completed. This grant funding is intended for repairs at the Highland Center, which is a community center and nonprofit office center offering a range of educational, social safety net, and workforce development services. The primary area of focus is Building C to improve the library, computer lab, and indoor gymnasium area.
- *Bank On of Northwest Louisiana*, operating under United Way of Northwest Louisiana opened 7,700 new accounts since inception and 900 for the 2nd quarter of 2023.
- The *Shreveport Financial Empowerment Center (SFEC)* celebrated its third 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 \$900,635, and the total of non-mortgage debt reduced is \$1,636,209 since its inception in 2020. At the end of the 2nd quarter of 2023, a total of 91 active clients were served, 156 sessions were conducted, 15 outcomes were achieved working with new clients, and \$307,190 in total debt was reduced.
- The City of Shreveport was chosen to participate in the second cohort of the Financial Empowerment (FE) Cities initiative. Through this initiative, the CFE will fund a two-year training and technical assistance program to establish a new local Office of Financial Empowerment. The office will manage existing programs and launch new financial empowerment initiatives.
- *Special Housing Development Program (SHDP)* is a Home Investment Partnership (HOME) funded project. Four (4) qualified private for-profit housing developers and one (1) not-for-profit 501(c)(3), Community Development Housing Organization (CHDO) will provide affordable rental housing opportunities for low and very low-income persons.

2024 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. We will unveil a new homeownership initiative and focus on repopulating and redeveloping inter-city neighborhoods. Unfortunately, we cannot address the many blighted properties in targeted neighborhoods or the many citizens' calls for assistance due to skyrocketing costs, deferred maintenance, and diminishing federal funding. The department hopes to improve our program delivery services by implementing a high-level contract tracking software that can track tasks, deadlines, and outcomes.

PERFORMANCE MEASURES

	2022 Actual	2023 Estimate	2024 Goal
Façade Improvements (PYHO, HA)	60	60	25
Emergency Repair	15	15	20
Major Systems Repair	15	15	15
Homeownership	4	12	15
Restoration Tax Abatements	1	1	1
Small Businesses/Economic Development	0	1	1
Multifamily Development	6	20	8



DIVISION FUNDING

	2022	2023	2023	2024	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	509,293	653,200	499,700	655,500	0%
Materials and Supplies	13,647	24,500	16,600	25,00	2%
Contractual Services	360,783	451,900	86,300	134,600	-70%
Other Charges	1,881,943	10,621,300	1,809,300	13,552,000	28%
Improvements & Equipment	6,359	17,200	12,100	40,200	134%
Transfer to Other Funds	108,300	108,300	108,300	108,300	0%
TOTAL	2,880,325	11,876,400	2,532,300	14,515,600	22%
FULL-TIME EMPLOYEES	7	9	7	9	0%

BUDGET CHANGES FOR 2024

None

UNFUNDED NEEDS

None



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	722	A	Bureau Chief	1
			SUBTOTAL	1
Classified				
22 Professional	437	13	Management Assistant	1
	521	18	Financial Inclusion Manager	1
			Project Administrator	1
23 Technicians	482	12	Certified Housing Inspector	2
	489	14	Field Inspector Supervisor	1
25 Paraprofessional	436	11	Administrative Assistant	1
			SUBTOTAL	8
			TOTAL	9



SPECIAL PROGRAMS

INTERIM BUREAU CHIEF

Torri-Smith Moore

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 Neighborhood supports housing and economic development 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. Of the \$24.2 million awarded, forty-nine (49) percent has been expended.

The department received \$1,000,000 in grant funds from the United States Department of Interior/National Park Service. Of that amount, \$500,000 remains to be expended in 2023 for the physical preservation of the Old Galilee Missionary Baptist Church. These grants will facilitate the restoration of this historic church, which has been vacant for over 25 years and has significant deterioration. In addition, this museum will provide educational opportunities for residents/citizens, and visitors can learn the historical significance of African Americans in Northwest Louisiana.

2023 ACCOMPLISHMENTS

The Choice Neighborhood Implementation grant comprises the following three components: Housing, People, and Neighborhood. Listed below are the accomplishments for each component:

Housing

Housing Authority of the City of Shreveport (HACS)

The core goal of the housing component is to develop and construct energy-efficient, mixed-income housing that is physically and financially viable. Although the increased cost of construction materials and supplies has impeded our timelines, we have made the following accomplishments:

The Heritage at Bayou Grande

- One hundred and thirty-six (136) units are complete in Phase III and IV.
- Phases 5A and 5B (122 units) are 90% complete.
- Of all the completed units, there is 96% occupancy, and 50 units are mixed income.
- Phase 6 (Senior Phase consisting of 70 units) received a 9% tax credit award and is targeted to begin construction in the 1st quarter of 2024.

People-Supportive Services

Volunteers of America (VOA)

Our People Lead for Choice Neighborhood served 62 households and over 180 individuals in 2023. Listed below are the following accomplishments:

- One hundred eighty-three (183) residents received medical home care and health insurance.
- Monthly job fairs conducted in partnership with Goodwill Industries.

Three resource fairs were held during 2023 in partnership with Southern University Shreveport,

- Louisiana (SUSLA), JS Clark, and other partners.
- In collaboration with Shreveport Green's Healthy Living Initiative, over 40 families received fresh food monthly from the mobile market.
- Weekly case manager outreach visits conducted at Bayou Grande apartments.



- Over four adults within the community volunteered labor and participated in the Choice Neighborhood Urban Farm.
- A “Parents as Teachers” initiative was formed to work with children who do not receive daycare.
- A mom’s group was formed that meets biweekly to give moral and life-skills support to mothers at Bayou Grande.
- In collaboration with “Miles for Smiles,” dental care for children K-12 through a Mobile Dental Clinic was provided.
- Food bags were given to Project Based Voucher (PBV) residents in need of case management services.
- In partnership with Shreveport Green, Youth Day was held to educate a healthy meal prep for children.
- Childcare resources were provided to CNI families in partnership with Providence House.

Neighborhood-Critical Community Improvements (CCI)

City of Shreveport

The Neighborhood Plan/CCI Plan was approved by HUD, and we are on the path to meeting the goals set forth for our Empowering People in Careers (EPIC) Center, which is comprised of 3 major components; 1) workforce development and training; 2) packaging and distribution; and 3) artist makerspace that will enhance the Choice footprint and the neighborhood.

Our EPIC partners SUSLA and SRAC hosted the grand opening of the EPIC Center in March 2023 at Millennium Studios. Design and build-out has begun and preparations are being made to start holding technology and arts training sessions. In June 2023, SUSLA and SRAC hosted summer camp (Everyone Can Code and Create) with over 100 students in attendance.

- Major stabilization work has been done on the Old Galilee Baptist Church in preparation for construction of the Civil Rights Museum. Due to two (2) major storms, repairs were made to the roof, which hindered the progress of the final stabilization phase and build out.
- The Public Safety Initiative includes procuring state-of-the art drones for SPD and lighting as a safety measure around Bayou Grande.
- Three CAB (Community Advisory Body) meetings were held.

Other Accomplishments

- Prepared and submitted required Choice grant reporting documents.
- Coordinated bi-monthly meetings with HUD project representatives.
- Prepared and submitted U.S. Department of Interior/National Park Service (NPS) required reporting documents.
- Closed-out the National Park Service Stabilization Grant.

2024 GOALS AND OBJECTIVES

- Continue to provide administrative and budgetary oversight in conjunction with the lead CNI partners: The City of Shreveport’s Department of Community Development, The Housing Authority of the City of Shreveport, The ITEX Group, Volunteers of America, and the United States Department of Housing and Urban Development (HUD) to further complete implementation of the Transformation Plan and achieve the goals and objectives of the CNI grant.
- Ensure that the housing construction is completed in accordance with industry standards and the CNI regulations.
- Complete Phase II construction of the Galilee Civil Rights Museum.
- Complete renovations of EPIC.
- Create an Endowment fund for the People Lead (VOA) for case management after the duration of the grant.
- Seek funding opportunities to expand the scope of the Choice Neighborhood Initiative.
- Continue to monitor any emerging issues of concern related to the grant process, regulatory compliance, funding availability, community engagement, partner relationships, and other related areas.
- Oversee CNI grant closeout processes to ensure compliance with federal regulations.



PERFORMANCE MEASURES

	2022 Actual	2023 Estimate	2024 Goal
#Construction of Housing Developments completed	2	3	1
Neighborhood Plan initiatives completed	0	2	2
People Served	160	183	200

DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	244,676	239,700	135,500	161,800	-32%
Materials and Supplies	719	4,000	3,100	5,900	48%
Contractual Services	243,358	6,758,300	63,000	3,549,100	-47%
Improvements & Equipment	500	0	0	2,000	N/A
TOTAL	489,202	7,002,000	201,600	3,718,800	-47%
FULL-TIME EMPLOYEES	3	3	2	2	-33%

BUDGET CHANGES FOR 2024

None

UNFUNDED NEEDS

Construction funds to complete major renovation shortages.



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	722	A	Bureau Chief	1
			SUBTOTAL	1
Classified				
22 Professionals	437	13	Project Administrator	1
25 Paraprofessional	479	17	Administrative Assistant	1
			SUBTOTAL	2
			TOTAL	3



PUBLIC SAFETY FUND



PUBLIC SAFETY FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2023	0
2023 Estimated Revenues	3,300,000
2023 Total Available for Expenditures	3,300,000
2023 Estimated Expenditures	3,000,000
Fund Balance December 31, 2023	300,000
2024 Estimated Revenues	2,500,000
2024 Total Available for Expenditures	2,800,000
2024 Estimated Expenditures	2,800,000
Estimated Operating Reserve as of December 31, 2024	0

REVENUE DETAIL

FUND 27: PUBLIC SAFETY FUND

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
929095 Blue Line Solutions	0	0	3,300,000	2,500,000
983031 Current YR FD Balance	0	0	0	300,000
TOTAL INDEX	0	0	3,300,000	2,800,000

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
Contractual Services				
320325 Publication/Advertising Printing	0	0	145,000	150,000
Total Contractual Services	0	0	145,000	150,000
Other Charges				
400125 Other Charges	0	0	5,000	10,000
Total Other Charges	0	0	5,000	10,000
Operating Reserves				
420095 Operating Reserves	0	0	0	0
Total Operating Reserves	0	0	0	0
Improvements and Equipment				
485560 Vehicles	0	0	930,000	1,140,000



Total Equipment	0	0	930,000	1,140,000
Transfers				
Transfer to Community				
625907 Development	0	0	990,000	750,000
695936 Transfer to Streets Fund	0	0	990,000	750,000
Total Transfers	0	0	1,920,000	1,500,000
GRAND TOTAL EXPENSES	0	0	3,000,000	2,800,000



FUND OVERVIEW

The City of Shreveport created the Public Safety Fund in 2023.

FUND FUNDING

Appropriations	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Contractual Services	0	0	145,000	150,000	N/A
Other Charges	0	0	5,000	10,000	N/A
Operating Reserves	0	0	0	0	0%
Improvements and Equipment	0	0	930,000	1,140,000	N/A
Transfers	0	0	1,920,000	1,500,000	N/A
TOTAL	0	0	3,000,000	2,800,000	N/A

BUDGET CHANGES FOR 2024

2024 will be the first full year of the Public Safety Fund. 2024 revenues are expected to be somewhat smaller, as the 2023 appropriation included 15 months of revenues. Police and Fire are still developing plans to expend the funds, but the likeliest uses are for equipment, including vehicles and crime cameras, and for certain recruiting expenses.

UNFUNDED NEEDS

None



DIVERSION PROGRAM



DIVERSION PROGRAM FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2023	\$337,300
2023 Estimated Revenues	\$63,000
2023 Total Available for Expenditures	\$400,300
2023 Estimated Expenditures	\$12,000
Fund Balance December 31, 2023	\$388,300
2024 Estimated Revenues	\$65,000
2024 Total Available for Expenditures	\$453,300
2024 Estimated Expenditures	\$25,00
Estimated Operating Reserve as of December 31, 2024	\$428,300

REVENUE DETAIL

FUND 28: DIVERSION PROGRAM SPECIAL REVENUE FUND

INDEX 2810

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
98.981001 Other Revenues Miscellaneous	21,550	63,000	63,000	65,000
98.983031 Current Yr Fund Balance	0	367,500	337,300	388,300
TOTAL INDEX	21,550	430,500	400,300	453,300

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
Operating Reserves				
42.420095 Operating Reserves	0	390,500	388,300	428,300
Total Operating Reserves	0	390,500	388,300	428,300
Improvements & Equipment				
45.485543 Equipment/Computer Software	1,487	40,000	12,000	25,000
Total Improvements & Equipment	1,487	40,000	12,000	25,000
GRAND TOTAL EXPENSES	1,487	430,500	400,300	453,300



DIRECTOR
Marcus E. Edwards

BUDGET COORDINATOR
Tammie Frazier-Roberison

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.

2023 ACCOMPLISHMENTS

- Since 2015 the Diversion Program has allowed numerous people to enrolled and avoid a conviction on their criminal record
- The program has collected over \$367,500 in programming fees as of January 2023

2024 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

	2022	2023	2023	2024	%
Appropriations	Actual	Budget	Estimate	Budget	Change
Operating Reserve	0	390,500	388,300	428,300	10%
Improvements & Equipment	1,487	40,000	12,000	25,000	-38%
TOTAL	1,487	430,500	400,300	453,300	5%

BUDGET CHANGES FOR 2024

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, 2023	3,122,300
2023 Estimated Revenues	18,593,200
2023 Total Available for Expenditures	21,715,500
2023 Estimated Expenditures	20,827,100
Fund Balance December 31, 2023	888,400
2024 Estimated Revenues	9,750,000
2024 Total Available for Expenditures	10,638,400
2024 Estimated Expenditures	10,638,400
Estimated Operating Reserve as of December 31, 2024	0

REVENUE DETAIL

FUND 69: STREETS SPECIAL REVENUE FUND

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
902020 SWEPCO	9,140,428	6,800,000	8,094,200	8,000,000
941010 Interest Earned	4,277	0	9,000	0
941034 Gain/Loss Sale of Securities	(8,619)	0	0	0
983031 Current YR FD Balance	0	3,122,300	3,122,300	888,400
982021 General Fund	0	0	10,490,000	1,750,000
982027 Public Safety Fund	0	0	990,000	750,000
TOTAL INDEX	9,136,086	9,922,300	21,715,500	10,638,400

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
Operating Reserves				
42.420095 Operating Reserves	0	1,095,200	0	0
Total Operating Reserves	0	1,095,200	0	0
Transfers				
50.500000 Transfer to Capital Project	4,127,700	8,827,100	20,827,100	10,638,400
52.520008 Trans to General	3,815,000	0	0	0



Total Transfers	7,942,700	8,827,100	20,827,100	10,638,400
GRAND TOTAL EXPENSES	7,942,700	9,922,300	20,827,100	10,638,400

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. It also receives 30% of the revenues from photo school zone speed enforcement through the Public Safety Fund.

FUND FUNDING

Appropriations	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Operating Reserves	0	1,095,200	0	0	-100%
Transfer to Capital	4,127,700	8,827,100	20,827,100	10,638,400	21%
Transfer to General Fund	3,815,000	0	0	0	0%
TOTAL	7,942,700	9,922,300	20,827,100	10,638,400	7%

BUDGET CHANGES FOR 2024

The Streets Fund budget for 2024 is 7% greater than the initial 2023 budget. This Fund received a significant infusion of General Fund dollars in 2023, which was a one-time event. For 2023 and 2024, the Streets Fund received funding from the BlueLine school zone citation revenues, as allocated by Council ordinance.

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.

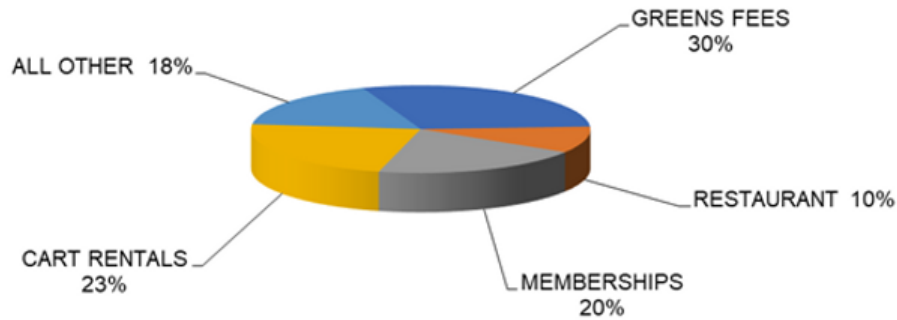


ENTERPRISE FUNDS

GOLF ENTERPRISE FUND

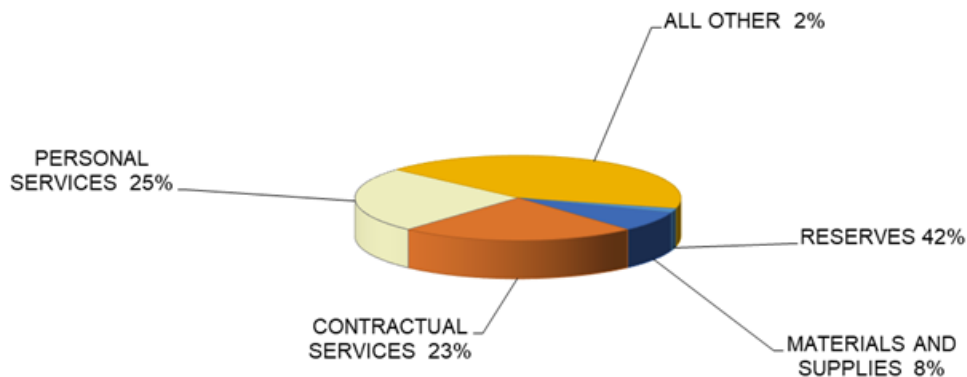


SOURCES OF REVENUE - 2024



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.

USES OF FUNDS - 2024



The cost for employees continues to rise each year. The Golf Fund will allocate 25% 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.

GOLF ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2023	1,312,100
2023 Estimated Revenues	2,286,000
2023 Total Available for Expenditures	3,598,100
2023 Estimated Expenditures	2,844,700
Fund Balance December 31, 2023	753,400
2024 Estimated Revenues	2,381,000
2024 Total Available for Expenditures	3,134,400
2024 Estimated Expenditures	2,202,300
Estimated Operating Reserve as of December 31, 2024	932,100

GOLF ENTERPRISE FUND MAJOR REVENUE ASSUMPTIONS

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
EXTERNAL CHARGES				
Green Fees				
Querbes Park	340,484	400,000	360,000	400,000
Huntington Park	254,929	300,000	225,000	300,000
TOTAL GREEN FEES	595,413	700,000	585,000	700,000
Rental of Carts				
Querbes Park	318,907	300,000	275,000	318,000
Huntington Park	267,253	220,000	210,000	220,000
TOTAL RENTAL OF CARTS	586,160	520,000	485,000	538,000
Memberships	467,609	475,000	490,000	475,000
Merchandise Sales	(44,438)	10,500	10,500	10,500
Restaurant Revenues				
Querbes Park	177,115	150,000	165,700	165,000
Huntington Park	76,892	65,000	65,000	65,000
TOTAL RESTAURANT REVENUES	254,007	215,000	230,700	230,000
GENERAL FUND				
Transfer From General Fund	87,200	87,200	87,200	0
TOTAL GENERAL FUND	87,200	87,200	87,200	0



REVENUE DETAIL

FUND 60: GOLF ENTERPRISE

DIVISION: 60.15.1560 GOLF ENTERPRISE - ADMINISTRATION

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
92.925052 Memberships	467,609	475,000	490,000	475,000
94.941010 Dividends/Interest Earned	1,925	200	4,500	2,200
94.941034 Gain/Loss Sale of Securities	(3,066)	0	0	0
98.981001 Miscellaneous	3,893	2,000	2,400	2,000
98.981007 Cash Discounts & Allowances	(765)	500	500	500
98.982021 Other Revenues General Fund	87,200	87,200	87,200	0
98.983031 Current Yr Fund Balance	0	1,510,500	1,312,100	753,400
TOTAL INDEX	556,796	2,075,400	1,896,700	1,233,100

DIVISION: 60.15.1565 QUERBES GOLF COURSE

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
92.920008 Land Rent	600	7,500	36,800	7,500
92.922020 Restaurant	177,115	150,000	165,700	165,000
92.925051 Rental of Carts	318,907	300,000	275,000	318,000
92.925052 Memberships	(3,683)	0	0	0
92.925053 Greens Fees	340,484	400,000	360,000	400,000
92.925055 Other Receipts	4,105	2,400	3,000	3,000
92.925056 Tournaments	72,457	45,000	50,000	50,000
92.925057 Merchandise Sales	(44,438)	10,500	10,500	10,500
92.925073 Annual Trail Fees	935	500	1,500	1,500
92.925074 Range Balls	58,615	60,000	60,000	60,000
92.925075 Golf Lessons and Clinic Fees	20,798	20,000	20,000	20,000
92.926032 Beer Sales	107,694	115,000	103,500	115,000
98.981015 Catering	25,710	15,000	15,000	20,000
TOTAL INDEX	1,079,299	1,125,900	1,101,000	1,170,500

DIVISION: 60.15.1570 HUNTINGTON GOLF COURSE

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
92.922020 Restaurant	76,892	65,000	65,000	65,000
92.925051 Rental of Carts	267,253	220,000	210,000	220,000
92.925053 Greens Fees	254,929	300,000	225,000	300,000
92.925055 Other Receipts	1,375	1,000	1,300	1,300
92.925056 Tournaments	17,465	20,000	8,000	20,000
92.925057 Merchandise Sales	(47,322)	7,200	15,000	30,000
92.925073 Annual Trail Fees	678	1,000	500	1,000
92.925074 Range Balls	51,902	50,000	40,000	45,000
92.925075 Golf Lessons and Clinic Fees	7,928	13,500	7,000	10,000
92.926032 Beer Sales	36,429	32,500	25,000	32,500
98.981015 Catering	9,416	6,000	3,600	6,000
TOTAL INDEX	676,945	716,200	600,400	730,800



GRAND TOTAL REVENUES	2,313,040	3,917,500	3,598,100	3,134,000

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
Personal Services				
10.110001 Professional-Salaries	90,531	68,800	88,000	168,200
10.140001 Para-professional-Salaries	87,822	84,900	62,000	73,800
10.160001 Skilled craft -Salaries	35,607	35,800	36,000	77,700
10.170001 Service/Maintenance -Salaries	497,981	462,100	542,000	431,200
10.170002 Service/Maintenance -Overtime	25	0	0	0
10.180001 Employee Ret System	81,917	135,800	88,600	103,200
10.180005 Group Insurance	48,417	118,400	54,800	59,500
10.180010 OPEB/Pension	(483,234)	0	0	0
10.190006 Performance Pay Reserve	0	0	0	0
10.190007 Medicare Trust Contributions	5,568	9,400	6,000	6,500
10.190008 Employer's OASDI Contribution	8,212	12,400	5,900	6,500
Total Personal Services	372,845	927,600	883,300	926,600
Material & Supplies				
20.200150 Office Supplies	1,996	1,000	1,000	1,000
20.200210 Fuel, Oil & Lubricants	43,240	42,500	40,000	40,000
20.200240 Chemicals	2,260	70,000	50,000	55,000
20.200250 Consumables	4,159	0	4,000	4,000
20.200251 Concessions & Merchandise	195,876	135,000	189,000	175,000
20.202520 Equipment Maint Supplies	15,920	22,500	31,000	25,000
20.252555 Building and Grounds	24,200	27,600	164,600	42,600
Total Material & Supplies	287,651	298,600	479,600	342,600
Contractual Services				
30.300100 Utilities-Water	20,389	23,000	23,000	23,000
30.300110 Utilities-Electricity	0	43,000	40,000	40,000
30.300120 Utilities-Natural Gas	251	3,100	300	300
30.300190 Utilities - Telephone	9,161	6,400	6,400	6,400
30.300300 Contractual Services-Rents	210,520	404,000	481,100	467,500
30.300400 Maintenance and Repairs	4,165	2,000	4,000	1,000
30.300500 Professional Services	123,932	183,000	511,100	243,000
30.300515 Booking Fees	93,939	80,000	82,000	90,000
Total Contractual Services	462,357	744,500	1,147,900	871,200
Other Charges				
40.400110 Assessments and Taxes	3,140	1,900	1,900	1,900
Total Other Charges	3,138	1,900	1,900	1,900
Operating Reserves				
42.420095 Operating Reserves	0	1,887,900	0	932,100
Total Operating Reserves	0	1,887,900	0	932,100



Improvements and Equipment

45.485560 Vehicles	0	0	275,000	0
Total Depreciation	0	0	275,000	0

Depreciation

80.800001 Depreciation Expense	49,405	0	0	0
Total Depreciation	49,405	0	0	0

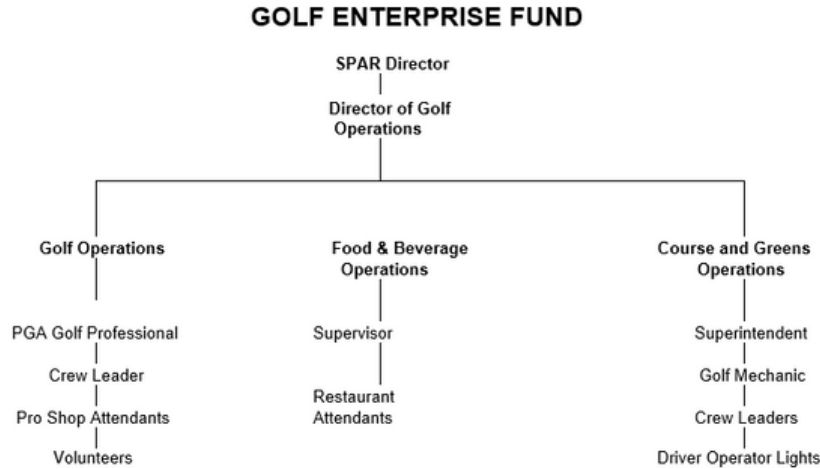
Transfers

52.520001 Indirect Cost	57,000	57,000	57,000	60,000
Total Transfers	57,000	57,000	57,000	60,000

GRAND TOTAL EXPENSES	1,232,397	3,917,500	2,844,700	3,134,400



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.

2024 DEPARTMENT FUNDING

Division	2022	2023	2023	2024	%	Full-Time
Funding	Actual	Budget	Estimate	Budget	Change	Employees
Administration	(78,393)	2,225,900	1,007,300	1,367,300	-39%	0
Querbes Park	862,601	1,111,300	1,201,200	1,097,600	-1%	12
Huntington	448,190	580,300	636,200	669,500	15%	7
TOTAL	1,232,397	3,917,500	2,844,700	3,134,400	-20%	19

APPROPRIATIONS

	2022	2023	2023	2024	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	372,845	927,600	883,200	926,600	0%
Materials & Supplies	287,651	298,600	479,600	342,600	15%
Contractual Services	462,358	744,500	1,147,900	871,200	17%
Other Charges	3,138	1,900	1,900	1,900	0%



Operating Reserves	0	1,887,900	0	932,100	-51%
Improvements and Equipment	0	0	275,000	0	0%
Depreciation Expense	49,405	0	0	0	0%
Transfers to Other Funds	57,000	57,000	57,000	60,000	5%
TOTAL	1,232,397	3,917,500	2,844,600	3,134,400	-20%

BUDGET CHANGES FOR 2024

- 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

- Budget reflects a minor decrease in materials and supplies.
- The increase in contractual services is attributed to general inflation and some funding will be utilized for the 100th anniversary of Querbes.
- Decreased operating reserves due to drawing funds down in 2023 for capital improvements to the courses.

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.

2023 ACCOMPLISHMENTS

- Completed several projects with Querbes Park Foundation
- Renovated Querbes and Huntington golf courses
- Planned the 100th anniversary celebration for Querbes Park

2024 GOALS AND OBJECTIVES

- Increase memberships by 30%
- Continue to cultivate our relationship with Querbes Park Foundation

DIVISION FUNDING

	2022	2023	2023	2024	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	(470,230)	0	0	0	0%
Materials and Supplies	3,605	1,000	1,000	1,000	0%
Contractual Services	281,827	280,000	567,700	374,200	34%
Operating Reserves	0	1,887,900	0	932,100	-51%
Improvement and Equipment	0	0	275,000	0	311%
Depreciation Expense	49,405	0	0	0	0%
Transfer to Other Funds	57,000	57,000	57,000	60,000	5%
TOTAL	(78,393)	2,225,900	900,700	1,367,300	-39%

BUDGET CHANGES FOR 2024

The operating reserve was decreased because it was intentionally drawn down in 2023 to make improvements to the courses. Spending for Materials and Supplies is being charged to the individual courses in 2024. 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.

2023 ACCOMPLISHMENTS

- Added a large television to the back patio which has helped to increase customers on the patio dining area.
- Removed severely damaged trees from the golf course property.
- Partnered with the Querbes Park Foundation to renovate the 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
- Conducted irrigation audits to maximize the irrigation system coverage. These audits lead to the repair and replacement of 9 sprinkler heads.
- Entered into a new 4-year lease for golf maintenance equipment. This equipment along with the chemical/fertilizer program are the backbone of the golf course maintenance program.
- Maximized the use of volunteer personnel to help manage/reduce expenses
- Developed a new breakfast menu and catering menu that have helped increase sales.
- Crossed trained staff to operate register and grill at both club house restaurant facilities. This has helped create operational efficiencies.
- Implemented consistent, monthly inventory plan

2024 GOALS AND OBJECTIVES

- Boost training and communication for marshals, starters and employees to improve daily operations
- 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

PERFORMANCE MEASURES

	2022 Actual	2023 Estimate	2024 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	\$1,079,299	\$1,101,000	\$1,170,500

DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	589,675	679,600	614,400	626,400	-8%
Materials and Supplies	197,233	181,600	236,000	216,600	19%
Contractual Services	72,920	248,500	349,200	253,000	2%
Other Charges	2,713	1,600	1,600	1,600	0%
TOTAL	862,601	1,111,300	1,201,200	1,097,600	-1%
FULL-TIME EMPLOYEES	12	12	12	12	0%

BUDGET CHANGES FOR 2024

- Decrease in personal services attributed to removing funding for vacant positions.

UNFUNDED NEEDS

- Enlarge the dining room to handle growth in restaurant customers and grow revenue. (\$230,000)
- Replace Maintenance Shop and add offices. The current building is sixty years old and in very poor condition (\$400,000)
- Create an outside event space for private events to be hosted. (\$135,000)
- Build a Golf Teaching/Training facility (\$30,000)



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
22 Professionals	460	16	Superintendent, SPAR	2
27 Labor/Trade	393	11	Golf Course Mechanic	1
28	132	8	Driver Operator Light	4
Service/Maintenance	461	6	Crew Member, Grounds	2
	384	6	Restaurant Attendant	0
	465	11	Crew Leader, Grounds	1
	458	11	Crew Leader, Buildings	2
			SUBTOTAL	9
			TOTAL FULL-TIME	12
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
22 Professional	201	10	Manager Golf Pro Shop	1
			SUBTOTAL	13
			TOTAL	25



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.

2023 ACCOMPLISHMENTS

- 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.
- Continued to develop the Starter/Marshal program to better serve our patrons.
- Developed a strong and attractive catering menu for large events.
- 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.

2024 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 2023 levels
- Expand outreach at local elementary, middle and high schools by introducing golf in PE classes.
- Continue to improve overall aesthetics of the entire facility
- Install new netting along left side of range to protect neighbors over the fence.
- Market the facility for group functions and special event rentals

PERFORMANCE MEASURES

	2022 Actual	2023 Estimate	2024 Goal
Total golf rounds played	26,695	27,300	30,000
Rounds played by members	11,827	12,100	14,000
Paid rounds played	11,742	11,950	13,750
Free Rounds (comp or promotions)	2,269	2,350	2,250
Total Golf Course Revenue	\$667,539	\$596,800	\$724,800



DIVISION FUNDING

	2022	2023	2023	2024	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	253,401	248,000	268,900	300,200	21%
Materials and Supplies	86,753	116,000	136,000	125,000	8%
Contractual Services	107,610	216,000	231,000	244,000	13%
Other Charges	425	300	300	300	0%
TOTAL	488,189	580,300	636,200	669,500	15%
FULL-TIME EMPLOYEES	6	6	6	7	17%

BUDGET CHANGES FOR 2023

- The increase in personal services reflects the new golf pro manager position.
- The decrease in materials and supplies reflects historical spending.
- Increases in contractual services are a result of a new lease agreement for the rental cart fleet.

UNFUNDED NEEDS

- 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)
- Add concrete staging area for golf carts behind clubhouse (\$20,000)
- 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)



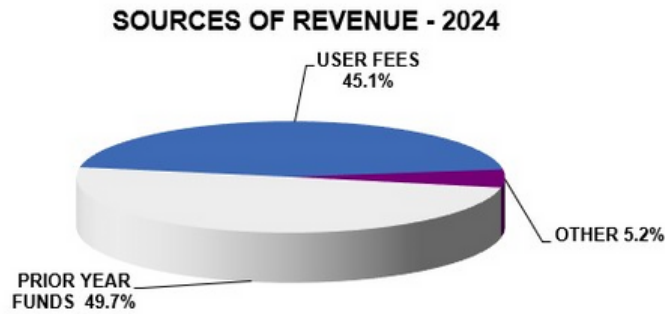
EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
28 Service / Maintenance	132	8	Driver Operator Light	4
	458	11	Crew Leader, Buildings	1
	459	12	Supervisor, Buildings	1
	465	11	Crew Leader, Grounds	1
			SUBTOTAL	7
Part Time /Seasonal				
25 Paraprofessional	373	6	Golf Pro Shop Attendant	7
	461	6	Restaurant Attendant	4
22 Professional	201	10	Manager Golf Pro Shop	1
			SUBTOTAL	12
			GRAND TOTAL	19

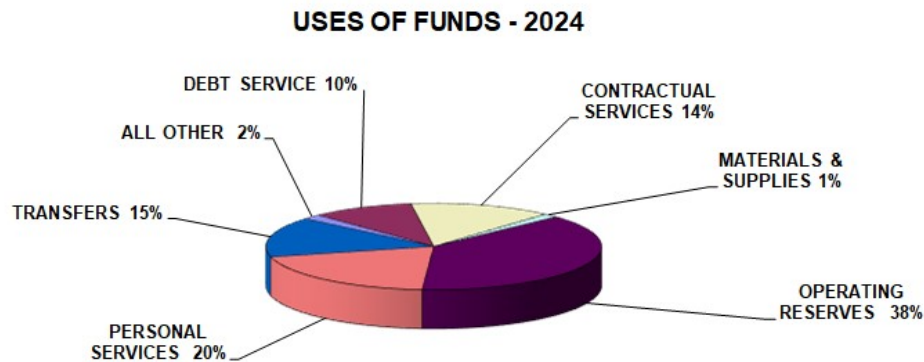


MUNICIPAL AIRPORT ENTERPRISE FUND





Revenues generated by airport operations contribute approximately 50% of the total 2024 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, 2023	14,673,900
2023 Estimated Revenues	13,472,900
2023 Total Available for Expenditures	28,146,800
2023 Estimated Expenditures	13,127,800
Fund Balance December 31, 2023	15,019,000
2024 Estimated Revenues	15,206,100
2024 Total Available for Expenditures	30,225,100
2024 Estimated Expenditures	18,706,100
Estimated Operating Reserve as of December 31, 2024	11,519,000

MUNICIPAL AIRPORTS

MAJOR REVENUE ASSUMPTIONS

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
PARKING AND RENTALS				
Parking Lot Revenues & Facility Rentals (Regional Airport)	6,931,543	6,976,000	6,597,100	6,927,000
This includes parking lot revenues, office rent, display rent, hangar rent, land rent, FBO rent, cargo terminal rentals and building rent. *This includes revenues from at the Downtown Airport.				
AIRPORT FEES				
Landing Fees	2,218,073	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	1,617,937	1,503,000	1,600,000	1,700,000
Auto Rental Agencies pay for the right to operate facilities within the Regional Airport.				
Passenger Facility Charges (PFC)	1,140,913	1,100,000	1,400,000	1,500,000
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	15,538,600	14,673,900	15,019,000
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)

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	29,201,516

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

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
914046 Self-Fueling Aircraft Permit	3,000	3,000	3,000	3,000
920000 Building Rent	140,999	166,000	182,300	192,000
920001 Parking Lot	2,581,970	2,500,000	2,600,000	2,800,000
920003 Sale Of Parking Decals	17,819	25,000	20,000	25,000
920005 Office Rent	1,364,103	1,400,600	1,353,300	1,400,000
920006 Display Rent	21,325	50,000	20,000	50,000
920007 Hanger Rent	978,970	1,000,000	600,000	500,000
920008 Land Rent	227,846	260,000	243,000	250,000
920009 FBO Land Rent	334,969	377,500	335,000	426,200
920010 Sub Leases	0	0	0	0
920017 Cargo Terminal Rentals	678,746	570,500	678,700	678,700
920105 Office Rent-Airline Incentive	0	0	0	0
921010 Landing Fees	2,128,073	1,700,000	1,600,000	1,700,000
921011 Security	331,041	325,000	325,000	340,000
921012 Apron Fees	118,990	120,000	110,000	120,000
921013 Ron Fees	0	0	100,000	100,000
921014 Flowage FBO	267,402	268,700	210,000	250,000
921016 Flowage Vehicles	2,314	2,500	3,000	3,000
921019 Passenger Facility Charges (PFC's)	1,140,913	1,100,000	1,400,000	1,500,000
921110 Landing Fees-Airline Incentive	0	0	0	0
921112 Apron Fees-Airline Incentive	0	0	0	0
922020 Restaurant	116,685	125,000	150,000	150,000
922024 Building Utilities	22,002	30,000	25,000	30,000
922025 Airline Baggage Fee	410,389	410,000	430,000	450,000
922026 Auto Rental Agencies	1,617,937	1,500,000	1,600,000	1,700,000
922027 Airport Security Badges	36,908	25,000	30,000	40,000
922028 Limosuine And Cab Fees	17,931	20,000	20,000	20,000
922029 Retail Sales Shv	0	0	0	0
922529 Financial Chrgs - Delinq Accts	0	0	0	0
941010 Interest	14,468	2,500	16,000	2,500
941014 Interest On Sinking Funds	0	0	0	0
941034 Gain/Loss On Sale Of Security	0	0	0	0
941035 Interest On Pfc	1,904	1,800	4,000	5,000
981001 Miscellaneous	223,185	0	60,000	60,000
981002 Sale Of Scrap	1,373	500	500	500
981003 Oil And Gas Royalties	4,242	7,000	5,000	5,000
981005 Auction Proceeds	21,888	10,000	0	10,000
981007 Cash Discounts & Allowances	-67,488	0	1,000	0.00
981009 Vending Machine Receipts	55,246	50,000	52,000	60,000
981023 Airline Jet Bridges	122,275	0	38,000	0
981123 Airline Jet Bridges - Incentive	0	0	20,000	0
981072 Transportation Security Admin	0	0	0	0
982021 Other Revenues General Fund	0	0	0	0
982022 Other Revenues	264,000	264,000	264,000	264,000
983031 Current Year Fund Balance	0	15,538,600	14,673,900	15,019,000
990026 State Grant	100,000	118,000	0	109,000



991099	Cares Act	839,331	0	0	1,000,000
991100	CRRSA Grant	365,495	0	0	0
991101	ARPA Grant	2,254,238	2,996,700	0	0
TOTAL INDEX		16,760,480	130,967,900	27,172,700	29,262,900

DIVISION: 61.61.6130 AIRPORT ENTERPRISE - SECURITY

	2022	2023	2023	2024
	ACTUAL	BUDGET	ESTIMATE	BUDGET
950005 Parking Tickets	1,795	2,500	2,000	2,500
981072 Transportation Security Admin	123,430	120,000	120,000	130,000
TOTAL INDEX	125,225	122,500	122,000	132,500

DIVISION: 61.61.6140 AIRPORT ENTERPRISE - DOWNTOWN AIRPORT

		2022	2023	2023	2024
		ACTUAL	BUDGET	ESTIMATE	BUDGET
920000	Building Rent	72,000	75,000	75,000	79,400
920005	Office Rent	35,758	38,500	35,800	35,800
920007	Hanger Rent	242,315	292,900	244,000	269,900
920008	Land Rent	252,543	245,000	230,000	245,000
920010	Subleases	0	0	0	0
921011	Security	2,900	5,000	2,000	5,000
921014	Flowage FBO	26,834	35,000	27,000	40,000
922020	Restaurant	10,444	9,600	9,600	9,600
922024	Building Utilities	30,165	40,000	30,000	40,000
922026	Auto Rental Agencies	0	3,000	0	3,000
981001	Miscellaneous	31,080	0	900	30,000
981002	Sale of Scrap	0	5,000	0	2,000
981003	Oil And Gas Royalties	45,522	40,000	40,000	60,000
981009	Vending Machine Receipts	0	0	0	0
990026	State Grant	7,184	10,000	7,000	10,000
991099	Cares Grant	0	0	8,600	0
991100	CRRSA Grant	8,171	46,200	0	0
991101	ARPA Grant	48,799	0	0	0
995098	Grants Capital Projects	0	0	142,220	0
TOTAL INDEX		813,154	845,200	852,100	829,700

GRAND TOTAL REVENUES	17,699,419	31,935,600	28,146,800	30,225,100

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
Personal Services					
100001	Official/Administrative Salaries	306,139	350,500	360,500	360,500
110001	Professional Salaries	797,597	1,015,800	940,500	1,201,800
110002	Professional Overtime	30,975	35,000	35,000	35,000
110011	Professional Civil Service St	98,717	88,100	89,300	89,900



120001	Technician Salaries	0	0	35,000	64,500
120002	Technician Overtime	0	0	200	1,000
130001	Protective Service Salaries	460,794	758,900	520,900	734,900
130002	Protective Service Overtime	165,477	197,000	128,500	196,000
130011	Protective Service Civil Serv St	306,863	472,300	378,700	466,600
130012	Protective Service FLSA Pay	12,970	25,700	15,000	25,500
140001	Paraprofessional Salaries	23,050	34,600	23,000	34,600
140002	Paraprofessional Overtime	0	0	0	0
150001	Office/Clerical Salaries	274,854	276,600	281,900	283,200
150002	Office/Clerical Overtime	22,951	15,000	15,000	15,000
160001	Skilled Craft Salaries	324,401	421,500	344,500	322,200
160002	Skilled Craft Overtime	6,166	10,500	2,200	6,000
170001	Service/Maintenance Salaries	343,807	585,000	391,900	430,000
170002	Service/Maintenance Overtime	19,396	15,000	2,200	6,000
180001	Employee Retirement System	618,322	865,300	635,000	896,000
180002	State Civil Service Retirement	130,331	135,800	115,000	167,300
180003	Deferred Compensation	20,576	27,600	17,800	28,400
180005	Group Insurance	349,415	632,900	354,900	531,300
180010	OPEB / Pension	0	0	0	0
190003	Unemployment Insurance	0	0	0	0
190005	Relocation	0	0	0	0
190006	Performance Pay Reserve	0	0	2,000	15,100
190007	Medicare Trust Contribution	43,429	59,000	44,600	59,200
190008	OASDI Contributions	0	0	600	1,600
190090	Clothing	10,710	17,000	15,500	20,500
190091	Training	13,960	33,000	20,600	36,000
190092	Memberships	679	2,000	1,000	2,000
190093	Medical Exams	1,977	4,600	2,200	4,600

Total Personal Services	4,383,556	6,078,700	4,773,500	6,034,700

Material & Supplies

200101	Postage	1,392	4,000	2,100	4,000
200102	Printing and Publishing	958	2,500	500	2,500
200150	Office Supplies	11,305	18,200	20,700	25,700
200153	Office Furnishings	8,191	23,000	6,300	25,500
200210	Fuel, Oil & Lubricants	75,327	74,800	65,000	82,800
200220	Medical Supplies	742	1,200	700	1,200
200230	Custodial	12,347	16,000	6,000	37,000
200240	Chemicals	3,845	30,000	11,000	25,000
200245	Safety	13,286	19,200	17,600	20,200
200250	Consumables	2,522	2,300	5,000	5,300
200251	Concessions & Merchandise	0	0	0	0
200271	Minor Equipment	84	2,000	0	1,000
200290	Misc. Op Supplies	79	2,000	0	1,000
200291	Training	0	0	0	0
200543	Computer Software < \$500	0	500	0	500
250505	Motor Vehicle Maint Supplies	7,786	21,500	13,200	21,500
250515	Small Engine Maint Supplies	0	1,200	0	1,000
250520	Equipment Maint Supplies	40,581	31,500	26,700	60,000
250542	Street Lighting, Signals & Signs	71,644	35,000	60,000	60,000
250555	Buildings and Grounds	45,963	46,000	49,100	48,000
250560	Street Maint Supplies	0	0	10,000	10,000
250590	Misc Maintenance Supplies	172	1,000	500	2,000

Total Material & Supplies	296,224	331,900	294,400	434,200



Contractual Services

300100	Utilities - Water	30,542	31,000	27,500	32,500
300110	Utilities - Electricity	848,799	795,000	673,000	780,000
300120	Utilities - Natural Gas	107,972	128,500	219,000	219,500
300190	Utilities - Telephone	333,544	238,500	606,200	98,000
300200	Wireless Services	18,242	21,000	16,000	21,000
300300	Rents	31,112	50,000	41,200	56,000
300400	Maintenance and Repairs	225,822	415,600	434,000	467,200
300500	Professional Services	1,365,945	2,221,100	1,672,500	2,181,800
300600	Travel	42,827	51,000	45,000	62,500
300800	Miscellaneous	23,384	41,000	25,100	34,000
320235	Publications/Advertising/Printing	21,062	150,000	150,000	200,000
350599	Cap Outlays (fin stmts)	0	0	0	0
Total Contractual Services		3,049,250	4,142,700	3,909,500	4,152,500

Other Charges

400110	Assessments and Taxes	0	0	0	0
400113	Assessor's Fees	0	0	0	0
400120	City Memberships	9,490	10,500	10,000	10,500
400125	Promotions	17,504	25,000	10,000	25,000
400175	Fiscal Chgs-Trust/Paying Agt	3,500	3,500	3,500	3,500
400176	Sinking Fund Interest Acct	1,128,155	901,700	977,900	901,700
400177	Sinking Fund Principal Acct	0	2,095,000	2,020,000	2,095,000
400190	Misc General Expense	0	0	0	0
400197	Bad Debt Expense	0	45,000	50,000	50,000
Total Other Charges		1,158,649	3,080,700	3,071,400	3,085,700

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	30,000	0	0
420095	Operating Reserves	0	13,824,000	0	9,834,400
Total Operating Reserves		0	15,538,600	0	11,519,000

Improvements & Equipment

475525	Buildings	0	5,000	0	5,000
480515	Non-Building Improvements	0	5,000	0	5,000
485540	Books	0	0	0	0
485542	Audio Visual Equipment	0	0	0	0
485543	Computer Software	0	0	0	20,000
485550	Office/Reprod Equipment	52,731	29,500	12,500	32,000
485555	Audiovisual Equipment	0	0	0	0
485557	Tools and Equipment	25,976	48,500	0	46,000
485558	Communications Equipment	880	2,500	3,400	4,000
485560	Vehicles	0	185,000	156,900	195,000
485570	Machinery/Equipment	-60,947	126,000	50,000	146,000
Total Improvements & Equipment		18,640	401,500	222,800	453,000

Transfers

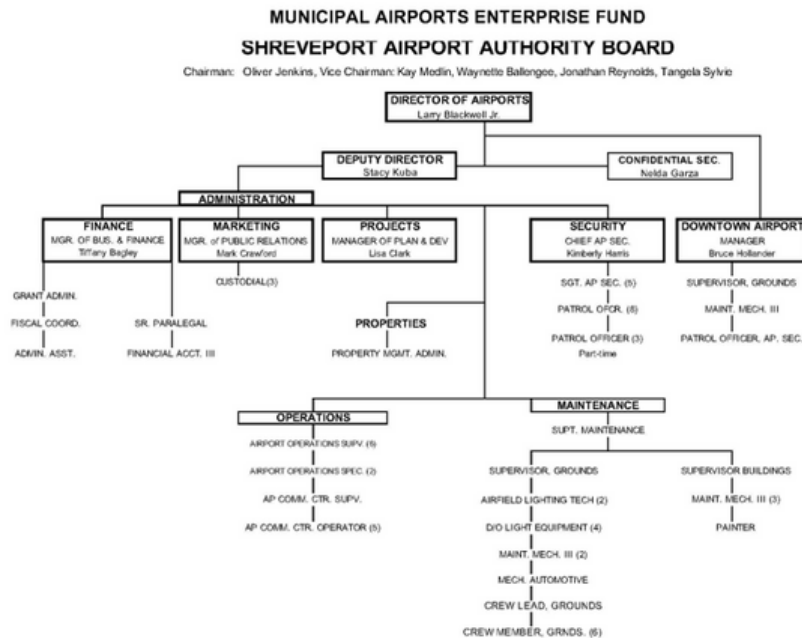
500000	Transfer To Capital Proj	1,573,937	1,500,000	0	3,500,000
500028	Airport Projects	0	0	0	0
520001	Indirect Cost	292,200	292,200	292,200	307,000
530061	Downtown to Regional	264,000	264,000	264,000	264,000



615906 Transfer To Retained	334,772	300,000	300,000	475,000
Total Transfers	2,464,909	2,356,200	856,200	4,546,000
 GRAND TOTAL EXPENSES	 11,371,230	 31,930,300	 13,127,800	 30,225,100



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.

2023 ACCOMPLISHMENTS

See Accomplishments by division.

2024 GOALS AND OBJECTIVES

See Goals and Objectives by division.

2024 DEPARTMENT FUNDING



Division	2022	2023	2023	2024	%	Full-Time
Funding	Actual	Budget	Estimate	Budget	Change	Employees
Administration	5,420,280	23,850,000	6,411,800	22,109,200	-7%	13
Maintenance	2,532,638	3,663,600	3,027,400	3,638,200	-1%	22
Security	1,796,537	2,610,300	1,874,100	2,668,900	2%	31
Downtown	927,894	839,900	1,070,200	829,700	-1%	4
ARFF	694,061	966,500	744,300	979,100	1%	*7
TOTAL	11,371,230	31,930,300	13,127,800	30,225,100	-5%	73

**ARFF Staff is included in the budget for the Fire Department and is not included in the Total of full-time employees*

APPROPRIATIONS

	2022	2023	2023	2024	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	4,383,557	6,078,700	4,773,500	6,034,700	-1%
Materials & Supplies	296,225	331,900	294,400	424,200	31%
Contractual Services	3,049,251	4,142,700	3,909,500	4,152,500	0%
Other Charges	1,158,649	3,080,700	3,071,400	3,085,700	0%
Operating Reserves	0	15,538,600	0	11,519,000	-26%
Improvements & Equipment	18,640	401,500	222,800	453,000	13%
Transfers to Other Funds	2,464,908	2,356,200	856,200	4,546,000	93%
TOTAL	11,371,230	31,930,300	13,127,800	30,225,100	-5%

BUDGET CHANGES FOR 2024

- Revenue overall reflects a decrease from \$16.4M to \$15.2M. Inclusive in the decrease of 7% is due to Covid Relief funding decreased by 2M in Grant Revenues in 2024.
- Improvements and Equipment was increased \$48K to purchase equipment for Maintenance, Operations, and/or Admin.
- Material and Supplies was increased \$100K due to the need to purchase custodial supplies and to reevaluate the custodial service provider Jani-King.
- Retained Risk was increased \$175K based on directives from the CAO.
- Net Transfers and Fund Balance Adjustments of \$527K.
- Overall expenses reflect a **6%** increase or **\$852K**, which is congruent to the increase in revenues. The catalyst for the increased expenses are as follows:
 - Airline Revenues** are projected to increase in excess of **\$582K**, given the current activity/run rate or seven months of actual 2023 data. Specifically, Passenger Facility Charges are forecasted to experience growth of \$400K, RON fees are expected to be \$100K and Airline Baggage Fees are forecasted to increase \$40K.
 - *Non-Aeronautical Revenues** are projected to increase over **\$659K** and this is anticipated to be derived chiefly from an additional \$300K in parking lot revenues and an additional \$200K in Auto Rental Car concessionaire percentages. Additionally, \$1 million in CARES reimbursements are expected to be banked.
 - Aeronautical Revenues** are projected to experience an overall decrease of **(\$390K)**. This unfavorable movement is due to the exit of Western Global and the forecasted loss in Hangar rent is (\$523K). Mitigating this loss, is a projected \$108K increase in Cargo Terminal Rent and a \$48K increase in FBO land rent.



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).

2023 ACCOMPLISHMENTS

- Promulgated and executed two significant, long-term lease agreements, which will infuse the airport with an excess of \$20 million dollars over the course of the life of the lease agreements, specifically the Regional Airport's Fixed Based Operator, Signature Flight Support and for the Downtown Airport, the aviation education provider, Southern University of Shreveport Louisiana.
- Achieved optimal level of Net Revenues/Gains each reporting period through the scheduling of team members/payroll, maintenance and repair costs, and contractual/professional services at an interval and frequency that was aligned with periods of absorptive revenue generating activities.
- 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 \$1.5 million for the calendar year.
- Realized and earned over 50% of budgeted General Operating and Aeronautical Revenues, as of mid-year and revenues are positioned to achieve and slightly exceed the holistic 2023 projections.
- Transitioned from paper to an approximately 90% paperless environment in reference to the population of over 125 active lease agreements via the browsed based Accounts Receivable system, Airport Business Revenue Management (ABRM).
- Completed the update in ABRM for the emergent Governmental Accounting Standards Boards (GASB) 87 lease standard, such that the population of effected leases will be accurately reported, calculated, amortized, and/or excluded as required.

2024 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 Airports.
- Work with economic development partners to increase visibility with aerospace/aviation companies.
- Oversee Frasca and Associates formulation and negotiation of new commercial airline lease agreements, rental car concessionaire contracts for the regional airport, as well as the calling of bonds in order to secure materially reduced interest payments in future years.
- 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.
- Continue coordination with consultants Kutchins and Groh, the FAA and KSA Engineers 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 demands.
- Formulation of PFC Application #7, with projects to be determined.
- Increase the airport's nonaeronautical revenue sources.



PERFORMANCE MEASURES

	2022 Actual	2023 Estimate	2024 Goal
Capital Projects Managed	21	25	33
Contracts/Leases Monitored	355	355	400
**Passengers	559,033	600,000	660,000
Commercial Airline Landings	5,601	6,100	6,700

** Switched metric to total passengers for 2022 (not enplanements)

DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	1,006,645	1,229,500	1,145,800	1,352,600	10%
Materials and Supplies	18,486	47,000	29,300	57,000	21%
Contractual Services	1,014,374	1,802,500	1,470,200	1,703,400	-5%
Other Charges	1,158,374	3,080,200	3,071,400	3,085,200	0%
Reserves	0	15,538,600	0	11,519,000	-26%
Improvements & Equipment	21,493	60,000	102,900	110,000	83%
Transfer to Other Funds	2,200,909	2,092,200	592,200	4,282,000	105%
TOTAL	5,420,281	23,850,000	6,411,800	22,109,200	-7%
FULL-TIME EMPLOYEES	12	12	12	13	8%

BUDGET CHANGES FOR 2024

- Increased Materials and Supplies fuel for (3) take home vehicles
- Decreased Reserves to transfer funds for a parking lot expansion project and maintenance of Hangar 40
- Improvements and Equipment – Increased budget to fund (1) admin vehicle and funded a scissor lift for terminal building needs
- Transfer to Other Funds – Increase Risk Management budget to cover ongoing legal assistance and expense due to the City of Shreveport

UNFUNDED NEEDS

None.



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
Classified:				
22 Professionals	005	17	Grant Administrator	1
	146	13	Fiscal Coordinator	1
	337	17	Property Mgmt. Admin.	1
	419	16	Senior Paralegal	1
	519	16	Airport Social Media Brand	1
	030	17	Financial Accountant III	1
25 Para-Professionals	436	11	Administrative Assistant	1
SUBTOTAL				7
TOTAL				13



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.

2023 ACCOMPLISHMENTS

- Facilitated multiple revitalization projects throughout Shreveport Regional Airport to include installation of new floors, new gate signs and updated paint scheme in all the concourses.
- Completed renovation and upgrades to Gate 1 and Gate 7 to optimize usage at each gate.
- Initiated and accomplished removal/disposal of rubbish in abandoned spaces inside of terminal to recapture and create usable real-estate for future initiatives.
- Coordinated and secured 10+ preventative maintenance and service contracts

2024 GOALS AND OBJECTIVES

- Continue to advertise and add quality maintenance personnel to the team.
- Initiate cross-utilization training for maintenance personnel to receive knowledge and experience on repairing concrete/asphalt as well as operating a newly acquired paint machine.
- Utilize the Pavement Maintenance Program to track and initiate repairs to aide in extending the life cycle of the Runway and Taxiway systems.
- Advocate for replacement of older equipment/vehicles to better assist with accomplishing our maintenance goals.

PERFORMANCE MEASURES

	2022 Actual	2023 Estimate	2024 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

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	898,367	1,457,000	1,073,200	1,224,900	-16%
Materials and Supplies	203,655	201,600	187,200	279,400	39%
Contractual Services	1,477,147	1,795,000	1,717,000	1,923,900	7%
Improvements & Equipment	(46,532)	210,000	50,000	210,000	0%
TOTAL	2,532,637	3,663,600	3,027,400	3,638,200	-1%
FULL-TIME EMPLOYEES	26	26	22	22	-15%

BUDGET CHANGES FOR 2024



- Unfunded (3) Crew Members and (1) F/T Airfield Lighting Technician, Added (1) P/T Airfield Lighting Technician
- Increased Materials and Supplies to accommodate high fuel cost and increased custodial supplies to purchase directly versus through our contractual janitorial service
- Increased Contractual Services to include a budget to refurbish existing chiller and boiler in 2024

UNFUNDED NEEDS

- Replacement of Boiler and Chillers



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	498	18	Airport Facilities Mgr.	1
27 Skilled Craft	009	14	Airfield Lighting Technician	2
	195	12	Maintenance Mechanic III	6
	459	13	Supervisor, Buildings	1
	412	11	Mechanic Auto	1
	214	10	Painter	1
28 Maintenance	466	13	Supervisor, Grounds	1
	465	11	Crew Leader, Grounds	1
	465	10	Crew Member	4
	132	08	D/O Light Equipment	3
	028	10	Custodians	1
			TOTAL	22



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.

2023 ACCOMPLISHMENTS

- All staff completed mandatory annual Louisiana Police Officer Standards Training (POST) requirements as Certified Law Enforcement Officers as well as required Louisiana Law Enforcement Training System.
- Provided and received mutual aid and assistance to federal, state, local and military authorities.
- Airport Security Coordinators completed the Airport Identification Media Audit with no discrepancies. Also completed the FAR Part 1542 inspection with no write-ups.
- Airport Operations navigated and managed 5 severe weather events to ensure a safe airfield operating environment.
- Successful FAA Airport Certification Inspection with no major discrepancies.
- Managed two Airfield Construction Projects that affected the main runway.
- Developed New Airfield Driving Program for highest level of employee safety.

2024 GOALS AND OBJECTIVES

- Acquire new Police vehicle and ATV
- Decrease staffing shortages
- Promote a positive work environment*
- Provide a safe and effective airfield environment while providing world-class customer service to the visitors of Shreveport Regional Airport.
- Continue trend of successful FAA Part 139 Inspections.
- Develop new procedures for AOS employees to streamline processes.
- Integration of Old and New Access Control Systems and Validation of those systems.
- Continued training opportunities for employees.



PERFORMANCE MEASURES

	2022 Actual	2023 Estimate	2024 Goal
Public Contacts	1,825	2,000	2,500
Alerts/Emergency Calls	14	25	20
Arrests made	19	2	0
Perimeter security checks	1,460	2,000	2,000
Parking violations cited	75	100	150
Vehicle Accidents	6	3	3
Thefts	3	1	0
Prohibited Items	15	7	5
Property Damage	16	8	5
Security Violations – Breach	3	2	0
Weapon Violations	18	9	0
Abandoned – Towed Vehicles	7	5	3

DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	1,543,307	2,187,000	1,594,200	2,227,300	2%
Materials and Supplies	40,699	40,100	39,400	50,100	25%
Contractual Services	171,065	258,200	172,000	264,000	2%
Improvements & Equipment	41,285	125,000	68,500	127,500	2%
TOTAL	1,796,356	2,610,300	1,874,100	2,668,900	2%
FULL-TIME EMPLOYEES	34	31	25	31	0%

BUDGET CHANGES FOR 2024

Increased Materials and Supplies to cover cost associated with security access and to fund office furnishings for operations, dispatch and police.

UNFUNDED NEEDS

None



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
24 Protective Svc	728	A	Chief of Airport Security	1
22 Professional	215	A	Airport Operations Manager	1
			SUBTOTAL	2
Classified				
22 Professional	010	17	Airport Operations Supervisor	6
	276	16	Airport Operations Specialist	2
	442	13	Sergeant Airport Security Police	5
	444	12	Patrol Officer Airport Security Police	10
26 Office/Clerical	421	11	Airport Security Systems Operator	5
	422	13	Airport Security Systems Supervisor	1
			SUBTOTAL	29
			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.

2023 ACCOMPLISHMENTS

- Completed Phase II Perimeter Fence Replacement and repair.
- Replaced missing Awning for Delta Fuel building.
- Repaired water leaks at Hangar 2.
- Obtained John Deere Tractor to keep the airport mowed by airport staff.
- Maintained 97% city-owned hanger fill rate.

2024 GOALS AND OBJECTIVES

- Managing city-owned hangar cleanup, eliminating hangars off FAA deficiency list from prior inspection.
- Complete Capital improvement projects such as 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.

PERFORMANCE MEASURES

	2022 Actual	2022 Estimate	2024 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

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	276,702	284,000	245,600	296,600	4%
Materials and Supplies	29,567	34,900	34,700	39,400	13%
Contractual Services	357,350	251,500	524,500	225,200	-10%
Other Charges	275	500	0	500	0%
Improvements & Equipment	0	5,000	1,400	4,000	-20%
Transfer to Other Funds	264,000	264,000	264,000	264,000	0%
TOTAL	927,894	839,900	1,070,200	829,700	-1%
FULL-TIME EMPLOYEES	4	4	4	4	0%

BUDGET CHANGES FOR 2024

Overall budget remains flat.



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	Class	Level	Title	Authorized
Appointed				
21 Officials	844	A	Manager, Downtown Airport	1
			SUBTOTAL	1
Classified				
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.

2023 ACCOMPLISHMENTS

- The ARFF station successfully prepared for and passed the annual Federal Aviation Administration inspection.
- Continued training on airline fleet changes at Shreveport Regional Airport
- Continued to implement state certification for members of the ARFF Task Force
- Provided ARFF response to Shreveport Downtown Airport through ARFF task force personnel stationed at locations throughout the city of Shreveport.
- Conducted quarterly fuel Inspections on all Shreveport Regional Airport FBO mobile fuelers and fixed facilities according NFPA 407 and FAA standards.

2024 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 parameters of safety of ARFF personnel.

PERFORMANCE MEASURES

FIRETRUCK RESPONSES	2022 Actual	2023 Estimate	2024 Goal
Charlie 1 - 2008 Oshkosh Stryker	21	46	10
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	52/48	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

	2022	2023	2023	2024	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	658,536	921,200	714,700	933,300	1%
Materials and Supplies	3,817	8,300	3,800	8,300	0%
Contractual Services	29,314	35,500	25,800	36,000	1%
Improvements & Equipment	2,394	1,500	0	1,500	0%
TOTAL	694,061	966,500	744,300	979,100	1%
FULL-TIME EMPLOYEES	7	7	7	7	0%

BUDGET CHANGES FOR 2024

- 2% Cost of living allowance
- 3% Retirement

UNFUNDED NEEDS

None



EMPLOYEE ROSTER

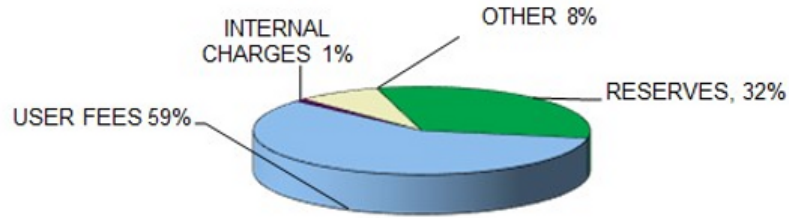
Category	Class	Level	Title	Authorized
Included in the Fire Department Budget	34		Protective Services ARFF Coordinator	1
	34		Protective Services Captain	3
	34		Protective Services Driver	3
			TOTAL	7



WATER AND SEWERAGE ENTERPRISE FUND

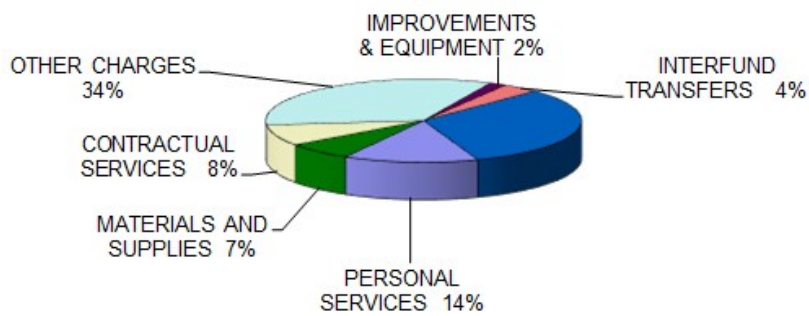


SOURCES OF REVENUE - 2024



Water sales and sewer charges provide the bulk of the revenues for the Water and Sewerage Enterprise Fund. In 2024, water and sewer rates will increase

USES OF FUNDS - 2024



Operating Reserves will increase in 2024 due to increase in utility rates.

WATER & SEWERAGE ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2023	58,470,300
2023 Estimated Revenues	106,692,200
2023 Total Available for Expenditures	165,162,500
2023 Estimated Expenditures	102,561,900
Fund Balance December 31, 2023	62,600,600
2024 Estimated Revenues	121,562,900
2024 Total Available for Expenditures	184,163,500
2024 Estimated Expenditures	110,567,300
Estimated Operating Reserve as of December 31, 2024	73,596,200

MUNICIPAL AIRPORTS

MAJOR REVENUE ASSUMPTIONS

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
EXTERNAL SERVICE CHARGES				
Water Sales	36,043,612	32,130,000	37,000,000	43,000,000

Water sales represent meter fees and water sold to residential, commercial, and industrial users at rates established by ordinance. Water Sales for 2024 reflect a proposed 20% increase in water rates needed to meet bond covenant requirements.

Sewer Charges	61,818,527	58,000,000	62,500,000	73,000,000

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 2024 reflect a proposed 20% increase needed to meet bond covenant requirements.

INTERNAL SERVICE CHARGES				
Water	396,634	300,000	396,000	475,000
Sewer	660,030	400,000	670,000	796,900
Fire Hydrant	900,000	900,000	900,000	900,000

Budget revenue numbers are increasing for 2024 due to increase in utility rates. Fire hydrant fee remains the same from 2024 and is paid from the General Fund.

INTEREST EARNINGS				
Interest Earned	(375,185)	0	1,748,500	0



WATER AND SEWERAGE FUND

PRINCIPAL AND INTEREST MATURITIES (REVENUE BONDED DEBT)

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	979,740,316

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

	2022 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET
91.911018 Licenses and Permits Liquid Waste Disposal	106,004	50,000	76,700	80,000
92.920000 Building Rent	525,763	120,000	160,600	120,000
92.923009 Safe Drinking Water	798,947	780,000	797,800	800,000
92.924040 Permit Community Type Systems	97,050	80,000	90,000	92,000
92.924042 Water and Sewerage Security Fee	399,824	396,000	399,400	399,000
92.924045 Res/Com/Ind Water Sales	36,043,612	32,130,000	37,000,000	43,000,000
92.924046 Penalties and Other Charges	1,390,709	1,203,000	1,330,800	1,303,000
92.924048 Sewer Charges	61,818,527	58,000,000	62,500,000	73,000,000
92.927071 Landfill Fees	10,000	10,000	10,000	10,000
92.927075 External Service Charges Permits	2,279	25,000	25,000	25,000
93.933036 Municipal Water Sales	396,634	300,000	396,000	475,000
93.933037 Fire Hydrants	900,000	900,000	900,000	900,000
93.933039 Municipal Sewer Sales	660,030	400,000	670,000	796,900
93.937074 Project Inspection Fees	0	0	0	0
94.941010 Dividends and Interest	1,202,717	0	1,748,500	0
94.941034 Dividends Gain/Loss	(1,577,903)	0	0	0
98.981001 Miscellaneous	431,760	6,000	5,000	6,000
98.981002 Sale of Scrap	10,552	6,000	26,400	6,000
98.981005 Auction Proceeds	13,506	0	4,700	0
98.981906 Other Revenues FEMA	0	0	51,300	0
98.983031 Current Year Fund Balance	0	50,564,900	58,470,300	62,600,600
98.982021 Other Revenues General Fund	500,000	500,000	500,000	550,000
GRAND TOTAL REVENUES	103,730,012	145,470,900	165,162,500	184,163,500

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
Personal Services				
10.100001 Administrative Salaries	921,404	891,000	877,200	915,700
10.100002 Administrative Overtime	677	0	7,200	0
10.110001 Professional Salaries	883,217	1,376,000	925,700	1,221,200
10.110002 Professional Overtime	46,323	3,500	70,500	70,500
10.120001 Technician Salaries	1,252,855	1,495,700	1,373,900	1,426,300
10.120002 Technician Overtime	21,964	23,500	29,400	29,400
10.140001 Paraprofessional Salaries	260,138	408,200	269,000	278,700
10.140002 Paraprofessional Overtime	9,849	10,500	7,500	8,500
10.150001 Clerical Salaries	612,562	770,000	592,000	655,000
10.150002 Clerical Overtime	132,228	77,000	105,100	104,000
10.160001 Skilled Craft Salaries	4,308,313	5,053,600	4,145,100	4,708,400
10.160002 Skilled Craft Overtime	928,727	762,700	873,000	799,000
10.170001 Maintenance Salaries	2,606,626	4,180,800	2,710,000	2,968,300



10.170002	Maintenance Overtime	534,938	547,500	533,500	559,000
10.180001	Employee Retirement System	2,975,611	4,073,300	3,019,000	3,472,900
10.180003	Deferred Compensation	18,636	18,800	18,800	18,800
10.180005	Group Insurance	1,948,791	3,212,800	1,952,700	2,210,400
10.180010	OPEB/ Pension	(1,750,235)	0	0	0
10.190003	Unemployment Insurance	9,932	0	0	0
10.190006	Performance Pay Reserve	0	0	0	403,600
10.190007	Medicare Trust Contribution	171,757	205,100	169,600	190,500
10.190008	OASDI - FICA Contributions	0	0	200	0
10.190090	Clothing	52,891	77,400	67,600	73,600
10.190091	Training	36,379	43,000	25,500	45,000
10.190092	Memberships	12,905	7,700	16,600	19,000
10.190093	Medical Exams	11,167	12,600	9,700	12,500
Total Personal Services		16,007,655	23,250,700	17,798,800	20,190,300

Material & Supplies

20.200101	Postage	185,723	286,200	195,100	240,900
20.200102	Printing and Publishing	11,933	3,700	5,100	5,800
20.200150	Office Supplies	37,839	47,800	35,300	38,300
20.200153	Office Furnishings	3,865	10,500	6,500	7,500
20.200210	Fuel, Oil & Lubricants	651,020	754,400	596,400	646,500
20.200220	Medical Supplies	1,509	3,300	4,100	3,300
20.200230	Custodial	43,336	61,900	50,900	52,500
20.200240	Chemicals	5,232,842	5,849,000	6,279,600	6,704,900
20.200245	Safety	48,623	133,300	102,500	104,500
20.200250	Consumables	185,693	5,000	6,500	6,500
20.200271	Minor Equipment	234,442	281,700	292,600	284,000
20.200290	Material and Supplies Misc Op	773	0	0	0
20.200291	Training	244	3,600	5,100	5,100
20.200543	Computer Software < \$500	2,552	3,000	5,600	5,500
20.250505	Motor Vehicle Maint Supplies	14,699	12,000	19,300	20,000
20.250515	Small Engine Maint Supplies	2,030	1,700	3,200	2,200
20.250520	Equipment Maint Supplies	854,106	1,010,000	950,000	1,015,000
20.250542	Street Lighting, Signals & Signs	0	1,000	1,000	1,000
20.250555	Buildings and Grounds	102,881	159,000	131,500	155,000
20.250560	Street Maint Supplies	24,934	301,500	201,000	201,500
20.250580	Mains & Hydrants	(62,133)	2,012,000	1,612,000	1,620,000
20.250590	Misc Maintenance Supplies	16,108	0	15,000	15,000
Total Material & Supplies		7,593,019	10,940,600	10,518,300	11,135,000

Contractual Services

30.300100	Utilities - Water	80,663	54,400	39,700	20,700
30.300110	Utilities - Electricity	6,587,349	4,927,000	6,070,000	6,132,000
30.300120	Utilities - Natural Gas	97,124	92,800	123,800	97,800
30.300190	Utilities - Telephone	84,985	83,000	119,400	139,000
30.300200	Wireless Services	211,336	206,000	221,000	223,000
30.300300	Services Rents	1,338,592	1,246,400	1,921,300	1,871,400
30.300400	Maintenance and Repairs	2,860,187	2,338,400	3,291,800	2,850,700
30.300500	Professional Services	1,814,919	3,599,500	2,881,800	3,192,000
30.300600	Services Travel	9,180	11,500	11,500	14,000
30.300700	Services Training	21,958	53,500	43,000	53,500
30.300800	Miscellaneous	61,865	33,600	34,500	36,300
30.350599	Cap Outlays	196,430	0	0	0
Total Contractual Services		13,364,588	12,646,100	14,757,800	14,630,400



Other Charges

40.400162 Civic Appropriation	37,303	500,000	500,000	500,000
40.400163 Public Agency Appropriations	1,646,313	2,740,000	2,240,000	2,490,000
40.400175 Trustee/Paying Agent	41,000	45,000	40,000	45,000
40.400176 Sinking Fund Interest Acct	28,531,010	27,362,600	27,362,600	29,357,100
40.400177 Sinking Fund Principal Acct	0	22,231,000	22,231,000	23,224,000
40.400190 Misc General Expense	439,913	0	300	0
40.400197 Bad Debt Expense	4,161,845	0	0	0
40.400198 Prior Year Adjustment	14,912	0	0	0
Total Other Charges	34,872,296	52,878,600	52,373,900	55,616,100

Operating Reserves

42.420095 Operating Reserves	0	36,790,800	0	73,596,200
Total Operating Reserves	0	39,790,800	0	73,596,200

Improvements & Equipment

45.480515 Equipment Non-Building Improv	(798,861)	0	0	0
45.485543 Computer Software	1,928	38,000	137,000	38,000
45.485550 Office/Reproduction Equipment	41,207	91,300	48,000	76,000
45.485555 Audiovisual Equipment	20,611	4,300	9,700	4,000
45.485557 Tools and Equipment	94,978	450,500	153,700	149,500
45.485558 Communications Equipment	103,277	30,000	80,000	25,000
45.485560 Vehicles	0	775,000	883,200	1,108,000
45.485570 Machinery/Equipment	79,210	875,000	280,000	1,380,000
Total Improvements & Equipment	(457,650)	2,264,100	1,591,600	2,780,500

Transfers

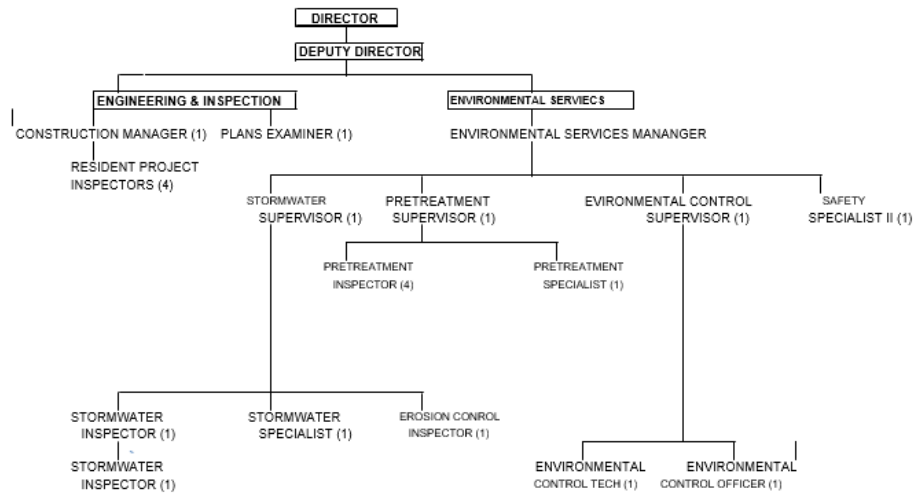
51.510109 Transfer to Debt Service	29,610	315,000	0	0
52.520001 Indirect Cost	950,000	950,000	950,000	1,000,000
52.520003 Payment in Lieu of Taxes	1,635,000	1,635,000	1,635,000	1,635,000
52.520008 Transfer to General Fund	465,000	1,000,000	300,000	500,000
52.520009 Fleet Services	135,541	300,000	136,500	300,000
61.615906 Retained Risk Fund	1,865,685	2,500,000	2,500,000	2,780,000
Total Transfers	5,080,836	6,700,000	5,521,500	6,215,000

GRAND TOTAL EXPENSES	76,461,724	145,470,900	102,561,900	184,163,500



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.

2024 DEPARTMENT FUNDING

Division	2022	2023	2023	2024	%	Full-Time
Funding	Actual	Budget	Estimate	Budget Change		Employees
Administration	39,120,818	99,584,200	60,066,100	138,021,300	39%	7
Engineering & Inspection	367,975	520,800	508,100	558,100	7%	6
Environmental Services	1,317,231	1,718,900	1,438,200	1,671,800	-3%	16
Water Purification	11,768,261	10,956,300	11,805,000	12,810,000	17%	44
Customer Service	4,266,991	6,662,200	4,925,400	5,429,800	-18%	72
Wastewater Treatment	9,655,700	10,888,300	11,219,600	12,108,900	11%	72
Field Operations	9,964,747	15,140,200	12,599,500	13,563,600	-10%	121
TOTAL	76,461,724	145,470,900	102,561,900	184,163,500	27%	338



APPROPRIATIONS

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	16,007,655	23,250,700	17,798,800	20,190,300	-10%
Materials and Supplies	7,592,999	10,940,600	10,158,300	11,135,000	2%
Contractual Services	13,364,588	12,646,100	14,757,800	14,630,400	33%
Other Charges	34,872,296	52,878,600	52,373,900	55,616,100	5%
Operating Reserves	0	36,790,800	0	73,596,200	100%
Improvements and Equipment	(457,650)	2,264,100	1,591,600	2,780,500	23%
Transfer to Debt Service	29,610	315,000	0	0	-100%
Indirect Cost	950,000	950,000	950,000	1,000,000	5%
Payment in Lieu of Taxes	1,635,000	1,635,000	1,635,000	1,635,000	0%
Transfer to General Fund	465,000	1,000,000	300,000	500,000	-50%
Fleet Services	136,541	300,000	136,500	300,000	0%
Retained Risk Fund	1,865,685	2,500,000	2,500,000	2,780,000	11%
TOTAL	76,461,724	145,470,900	102,561,900	184,163,500	27%

BUDGET CHANGES FOR 2024

- Increase in Operating Reserve is due to 2023 expenses being less than estimated.
- Increase in Improvements and Equipment is due to needed repairs and equipment at Wastewater plants.
- Decrease in Transfer to Debt Service is due to loan being paid off.
- Decrease in Transfer to General Fund is due to W&S overseeing Consent Decree instead of Engineering.
- W&S contribution to Retained Risk Fund increased for 2024.
- Budget increase of 27% is due almost entirely to increases in Reserves needed to meet bond coverage requirements.



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.

VISION

Provide high quality, safe drinking water to all customers, effectively collect and treat wastewater for discharge within regulatory guidelines with minimal impact on the environment and provide these services at an affordable price.

2023 ACCOMPLISHMENTS

Received a \$5,840,000 grant to fund three different projects:

- Water Tank Rehabilitation – This project consists of rehabilitating and repainting existing water storage tanks providing protection against corrosion and deterioration.
- Booster Pump Generators – This project will provide a backup power source to the drinking water booster pump stations in the event of loss of power and aid in maintaining distribution system pressure.
- Lake Shreve Water System Consolidation – This project will provide reliable drinking water to 32 existing homes and potentially 100 future customers for the City through an extension of a new water connecting Shreve Estates into the City's water system.

Teamed with Clean Water Shreveport on current and planned infrastructure projects with an emphasis on Consent Decree activities.

Completed Water and Sewerage website.

Renegotiating for a modification of Federal Consent Decree.

2024 GOALS AND OBJECTIVES

- Modified Federal Consent Decree.
- 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.
- Plan to move into the new Water & Sewerage Office and Operational Facility.
- Begin implementation of a new Advanced Metering Infrastructure.
- Complete the Ozone & Treatment Plant Optimization Project.
- Increase operating reserves by 10%
- Bring financial ratios into compliance with Bond requirements which dictates an increase in Water and Sewer Rates.



DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	(787,482)	953,000	819,600	849,000	-11%
Materials and Supplies	(511,935)	689,100	560,200	611,700	-11%
Contractual Services	1,586,418	1,756,700	1,206,800	1,321,800	-25%
Other Charges	34,440,618	51,638,600	51,133,600	54,376,100	5%
Operating Reserves	0	36,790,800	0	73,596,200	100%
Improvements and Equipment	(688,638)	1,056,000	824,400	1,051,500	0%
Transfer to Debt Service	26,610	315,000	0	0	-100%
Indirect Cost	950,000	950,000	950,000	1,000,000	5%
Payment in Lieu of Taxes	1,635,000	1,635,000	1,635,000	1,635,000	0%
Transfer to General Fund	465,000	1,000,000	300,000	500,000	-50%
Fleet Services	136,541	300,000	136,500	300,000	0%
Retained Risk Fund	1,865,685	2,500,000	2,500,000	2,780,000	11%
TOTAL	39,120,818	99,584,200	60,066,100	138,021,300	39%

BUDGET CHANGES FOR 2024

- Decrease in Personal Services is due to the elimination of 2 positions.
- Increase in Materials and Supplies is due to increase cost of commodities.
- Decrease in Contractual Services is due to not renewing tenant's lease at the new Water and Sewerage Office and Operational Facility.
- Increase in Operating Reserves is due to 2022 expenses being less than estimated.
- Decrease in Transfer to Debt Service is due to loan being paid off.
- Decrease in Transfer to General Fund is due to W&S overseeing Consent Decree instead of Engineering.
- W&S contribution to Retained Risk Fund increased for 2024.

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.



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
		A	Confidential Secretary	1
26 Office/Clerical			SUBTOTAL	5
Classified				
22 Professionals	003	16	Accountant III	1
	479	17	Project Management Assistant	1
			SUBTOTAL	2
			TOTAL	7



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.

2023 ACCOMPLISHMENTS

- Successfully hired employee for the position of Engineering Intern.
- Inspected and completed various projects.
- Worked closely with Project Management Team and other departments/divisions.

2024 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

	2022 Actual	2023 Estimate	2024 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

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	367,549	518,800	498,200	549,600	6%
Materials and Supplies	426	1,000	300	1,500	50%
Contractual Services	0	1,000	9,600	7,000	600%
Improvements & Equipment	0	0	0	0	0%
TOTAL	367,975	520,800	508,100	558,100	7%



FULL-TIME EMPLOYEES

6

6

6

6

0%

BUDGET CHANGES FOR 2024

- Increase in Personal Service Training due to Engineering Intern position added.
- Increase in Personal Service Clothing due to expenses being charged to correct GL.
- Increase in Material and Supplies Safety due to expenses being charged to correct GL.
- Increase in Contractual Services due to expenses being charged to correct GL.

UNFUNDED NEEDS

None



EMPLOYEE ROSTER

Category Classified	Class	Level	Title	Authorized
22 Professional	487	16	Construction Manager	1
		20	Engineering Intern	1
23 Technician	180	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.

2023 ACCOMPLISHMENTS

- Through Brownfields Revolving loan program, we completed cleanup of a contaminated site to be utilized as part of the flood control project being designed for the Ockley drainage basin. DEQ approval of the cleanup was obtained, allowing the project to move forward.
- Obtained grant funding from DEQ for environmental assessments of site on N. Market planned for use as a new police substation. Received clearance from DEQ to allow the project to proceed.
- Continued successful nuisance vegetation management efforts in Cross Lake, to contain and minimize the impact of salvinia.
- Along with the Permits office, implemented improved programs and policies for the cross connection control program, including annual testing of backflow preventers, beginning with commercial facilities, for enhanced protection of water distribution system.
- 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.

2024 GOALS AND OBJECTIVES

- Consider new environmental assessment and cleanup grant opportunities.
- Continue to improve and expand cross connection control program, for improved protection of water distribution system.

PERFORMANCE MEASURES

	2022	2023	2024
	Actual	Estimate	Goal
Pretreatment inspections/surveys	1,552	1,000	1,600
Cross Lake watershed inspections	1,619	1,676	1,700
Stormwater monitoring inspections	1,883	1,574	1,700
Grant funds received for environmental/energy programs	0	0	200,000



DIVISION FUNDING

	2022	2023	2023	2024	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	49,863	1,230,500	1,022,100	1,146,200	-7%
Materials and Supplies	27,086	66,600	40,600	48,300	-27%
Contractual Services	321,903	387,700	352,500	394,900	2%
Other Charges	0	0	0	0	0%
Improvements & Equipment	18,379	34,100	23,000	83,000	143%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	1,317,231	1,718,900	1,438,200	1,671,800	-3%
FULL-TIME EMPLOYEES	0	16	16	16	0%

BUDGET CHANGES FOR 2024

The total dollar amount of the 2024 budget for Environmental Services is 3% lower than the 2023 budget, due to vacancies not being funded fully. Major changes include (1) adding one replacement truck for our watershed office (estimated total cost of \$40,000) and (2) performance pay reserve of \$41,900.

UNFUNDED NEEDS

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. Additionally, some of our storm water sampling equipment is becoming obsolete and will need replacing soon. The watershed office could use one additional new replacement truck.



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	541	A	Environmental Services Manager	1
			SUBTOTAL	1
Classified				
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
			TOTAL	16



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.

2023 ACCOMPLISHMENTS

- Received the 2022 Water Fluoridation Quality Award from the Centers for Disease Control and Prevention.
- Increased the number of certified operators on our staff.
- Initiated monitoring for round 5 of the EPA's Unregulated Contaminants Monitoring Rule program
- Implemented staff refresher and cross training programs to assist with employee shortages in key areas.
- Continue working with consultants to complete the Lead Service Line Inventory component of the Revised Lead/Copper Rule implemented by the EPA.
- Implement new treatment processes of the ozone improvements project.
- Complete the Cybersecurity & Infrastructure Security Agency's cybersecurity assessment of SCADA and communications systems.

2024 GOALS AND OBJECTIVES

- Complete 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.
- Complete implementation of remaining new treatment processes of the ozone improvements project.
- Continue to research trends and innovations in the water treatment industry to ensure optimized water production and reduce costs.
- Expand divisional and departmental efforts to recruit, 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

	2022 Actual	2023 Estimate	2024 Goal
Operations & Maintenance cost (per 1,000 gallons)	\$0.79	\$0.79	<\$0.80
Local, State & Federal monitoring/reporting/compliance requirements met	99%	99%	100%
Staff with required certifications	36%	36%	>40%
Decrease unaccounted for water by 5% per year for a 20% cumulative decrease	29%	29%	<30%

DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	2,432,637	2,989,700	2,473,700	2,912,600	-3%
Materials and Supplies	5,848,872	5,286,100	5,811,500	6,163,100	17%
Contractual Services	3,409,566	2,605,500	3,449,800	3,654,300	40%
Improvements & Equipment	77,187	75,000	70,000	80,000	7%
TOTAL	11,768,262	10,956,300	11,805,000	12,810,000	17%
FULL-TIME EMPLOYEES	45	45	44	44	-2%

BUDGET CHANGES FOR 2024

- Increase in Personal Services reflects increase in employee pay and addition of middle management positions.
- Increase in Material and Supplies reflects increase in chemical costs and operating supplies.
- Increase in Contractual Services reflects increase in maintenance costs and electricity.
- Slight increase in Improvements & Equipment reflects replacement of aging analytical equipment.

UNFUNDED NEEDS

Description	Cost
Blowers for filter air scour process	\$400,000
Camera & security system update	\$250,000
Emergency leak detection equipment at West Shreveport	\$33,000
Uninterruptible power supply for lab equipment and radio tower	\$130,000
Security intrusion cable for remote sites	\$134,000
Replace obsolete actuators	\$750,000
Replace high service vertical turbine pumps	\$15,000,000
Replace aging low service vertical turbine pumps	\$10,000,000
Total	\$26,697,000



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	541	A	Superintendent	1
			SUBTOTAL	1
Classified				
22 Professional	331	14	Certified Management Assistant	1
	317	19	Certified Plant Manager	1
23 Technician	180	18	Certified Laboratory Manager	1
	183	16	Certified Lab Instrument Scientist	1
	182	15	Certified Senior Lab Scientist	2
	181	14	Senior Lab Scientists	1
	395	13	Laboratory Scientists	3
27 Skilled Craft	266	15	Certified Shift Supervisor	5
	211	12	Certified Operators, WTP	2
	213	11	Operator, WTP	10
	184	15	Certified Electronic Inst. Technician	2
	480	14	Electronic Instrument Technician	2
	450	14	Chief Supervisor	1
	464	15	SCADA Technician	1
	477	13	Maintenance Specialist III	5
28 Service/Maintenance	476	11	Maintenance Specialist II	3
	458	11	Crew Leader, Buildings	1
			SUBTOTAL	43
			TOTAL	44



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.

2023 ACCOMPLISHMENTS

Enhanced the customer experience by streamlining and updating the customer portal and the Department of Water & Sewerage website. Also improved the website's functionality by adding the ability for customers to request various services online (new service, disconnections, adjustments, etc.).

Upgraded Customer Service Contact Call Center to the Avaya RingCentral cloud-based system. This upgrade will allow for additional features not currently available with the existing system, such as customer surveys, text, chat, email, and enhanced reporting.

Improved Smart Phone Meter Reading System through added quality control processes and better photo taking skills. Continued using the systems' reading validation features to assist with quality control.

Continue to tailor the UMBS billing system to our division needs through phased updates.

Continuing to improve and lower response time on Call Center phone calls by maintaining stable staff numbers and continued training of staff.

Instituted additional Quality Assurance and Control procedures to oversee the billing process. Working to institute additional oversight of the payment and collection processes.

Assisted approximately 1,500 customers with the Shreveport Water Assistance Program and working with City's Communications Department to increase public awareness of program. Streamlining the application process has contributed to more assistance being provided.



2024 GOALS AND OBJECTIVES

Add customer survey options from the website and within the phone system IVR to better assess customer satisfaction and aid in quality control.

Work with consulting company and chosen Automated Meter Infrastructure Company to begin installation of new AMI system.

Complete a Request for Service to procure a Bill Print Vendor who can continue to meet our billing and printing needs.

Create a comprehensive framework for procuring and managing a Payments & Collections Section within the Customer Service Division. This group will provide oversight of the collection and payment process as well as ensure accuracy of all payments posted to customers' accounts.

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

	2022 Actual	2023 Estimate	2024 Goal
Average Active Customer Accounts Maintained	66,600	67,000	68,000
Customer Calls for Support	152,000	155,000	156,000
Calls Completed Through the IVR System	162,000	140,000	135,000
Assisted Customers through "SWAP"	1,160	1,500	3,000
Total Work Orders Performed	31,500	34,000	36,000
Average Water Meters Read Each Month	75,600	76,000	77,000

DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	2,623,771	4,131,300	2,489,200	2,839,300	-31%
Materials and Supplies	459,335	546,200	346,300	469,000	-14%
Contractual Services	727,070	697,200	761,100	735,000	5%
Other Charges	431,678	1,240,000	1,240,300	1,240,000	0%
Improvements & Equipment	25,137	47,500	88,500	146,500	208%
TOTAL	4,266,991	6,662,200	4,925,400	5,429,800	-18%
FULL-TIME EMPLOYEES	65	73	71	72	-1%

BUDGET CHANGES FOR 2024

- Personal Services reflects addition and deletion of Classified positions.
- Increase in Personal Services over 2023 spending to reflect pay migration and employee 13% pay increase

UNFUNDED NEEDS

Description	Cost
Payment Kiosk Machines	\$80,000



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Administrator	291	A	Superintendent	1
			SUBTOTAL	1
Classified				
22 Professional	462	19	Sr. Project Administrator	1
	317	18	Assistant Superintendent	1
	317	18	Project Administrator	1
	496	15	Chief Administrative Manager	1
	437	13	Management Assistant	2
			Customer Service Representative	
	447	12	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
			Customer Service Representative (CSR	
26 Office/Clerical	111	09	& Editing)	12
27 Skilled Craft	449	14	Supervisor, W&S	4
			Chief Supervisor (Maintenance	
	185	15	Specialists)	1
	477	13	Maintenance Specialist III	4
28 Service/Maintenance	476	11	Maintenance Specialist II	12
	475	10	Maintenance Specialist I	4
	495	11	Meter Reader	16
			SUBTOTAL	71
			TOTAL	72



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.

2023 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.

2024 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 new industry employees in order to retain qualified knowledgeable staff.
- 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 a strong operations and maintenance cross training program that will include regulatory education, operational and maintenance skill development, and the 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

	2022 Actual	2023 Estimate	2024 Goal
Avg. flow at Lucas (MGD)	20	23	22
Avg. flow at North Regional (MGD)	3	3	4
Months met permit limits at Lucas	7	8	12
Months met permit limits at North Regional	12	11	12
Months met permit at Sludge Field	12	12	12
Staff holding required certifications	55%	49%	55%

DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	4,055,890	4,535,600	3,948,300	4,344,640	-4%
Materials and Supplies	692,393	1,480,400	1,436,800	1,494,200	1%
Contractual Services	4,873,865	4,400,300	5,830,300	5,430,300	23%
Improvements & Equipment	33,551	472,000	4,200	840,000	78%
TOTAL	9,655,700	10,888,300	11,219,600	12,108,900	11%
FULL-TIME EMPLOYEES	71	71	72	72	1%

BUDGET CHANGES FOR 2024

- Increase in Personnel Services rises over 2023 figure to reflect planned pay increases.
- Increase in Material and Supplies reflects price increase of commodities.
- Increase in Contractual Services reflects under-budgeted utilities in 2023.

UNFUNDED NEEDS

Description	Cost
Exterior painting of the buildings for the Lucas Plant	\$75,000
Road Repair for Lucas Plant	\$60,000
New walkway for Clarifier #1 and #2 at Lucas	\$90,000
Total	\$225,000



EMPLOYEE ROSTER

Category Appointed	Class	Level	Title	Authorized
21 Officials	291	A	Superintendent	1
			SUBTOTAL	1
Classified				
22 Professionals	317	19	Certified Plant Manager/Asst. Supt.	1
	191	16	Certified Management Analyst III	2
	326	16	Chief Admin Manager	0
	019	18	Certified Operations O&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	5
	212	11	Operator WWTP	13
	266	14	Certified Senior Operator	7
	267	13	Senior Operator WWTP	5
	185	16	Certified Chief Supervisor	3
	450	15	Chief Supervisor	1
	018	14	Certified Maintenance Specialist III	3
	477	13	Maintenance Specialist III	10
	184	15	Certified Electronic Inst. Technician	7
28 Service/Maintenance	480	14	Electronic Instrument Technician	2
	465	11	Crew Leader, Grounds	1
	458	11	Crew Leader, Buildings Crew	1
			Leader, Buildings	
	476	11	Maintenance Specialist II	4
			SUBTOTAL	71
			TOTAL	72



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.

2023 ACCOMPLISHMENTS

- Restructured positions to create a career path for skilled personnel.
- Created a workflow for our 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.
- Treated approximately 120,000 feet of sewer mains using a root control program.
- Reduced back log of water leaks and sewer main repairs.
- Expanded our contractual agreement for pavement restoration to reduce time to complete restoration projects.
- Increased our number of certified personnel.



2024 GOALS AND OBJECTIVES

- Continue to 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 software program to increase response and tracking efficiency.

PERFORMANCE MEASURES

	2022 Actual	2023 Estimate	2024 Goal
Sanitary Sewer Overflows	112	200	150
Sanitary Sewer Overflows (private)	120	175	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	1,700	2,000	2,000
Sewer system work orders	2,100	2,300	2,000
I & I work orders	3,100	3,500	3,000
Hydrant & Valves/ Locates work orders	23,220	25,000	30,000
Staff with required State Certifications	8%	9%	15%

DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	6,365,426	8,891,800	6,547,700	7,549,200	-15%
Materials and Supplies	1,076,821	2,871,200	2,322,600	2,347,200	-18%
Contractual Services	2,445,766	2,797,700	3,147,700	3,087,700	10%
Improvements & Equipment	76,734	579,500	581,500	579,500	0%
TOTAL	9,964,747	15,140,200	12,599,500	13,563,500	-10%
FULL-TIME EMPLOYEES	133	133	121	121	-9%

BUDGET CHANGES FOR 2024

- Decrease in Personal Services to reflect elimination of many vacant positions.
- 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	\$115,000
1- MS I Vac-Truck Helper	\$51,000
1 – Combination Vac/Wash Truck	\$465,000
5 – Dually Truck	\$689,000
1 – 15yd Dump Truck	\$165,000
5 – Mini Dump Truck	\$657,000
2 – Sewer Lateral TV Push Camera	\$50,000
5 – 2-Ton Trucks	\$1,085,000
13 – ¾-Ton Trucks	\$677,000
Total	\$4,503,000



EMPLOYEE ROSTER

Category Appointed	Class	Level	Title	Authorized
21 Officials	291	A	Superintendent , W & S Systems	1
			SUBTOTAL	1
Classified				
22 Professionals	317	19	Certified Assistant Superintendent	3
	437	13	Management Assistant	1
	326	16	Certified Chief Administrative Manager	1
25 Paraprofessionals	436	11	Administration Assistant	3
	197	14	Management Analyst II	1
26 Office/Clerical	275	10	Certified Stock Clerk II	1
	277	09	Stock Clerk II	2
	236	11	Dispatcher	6
27 Skilled Craft	449	14	Supervisor, W&S	7
	497	16	Certified Zone Manager	1
	474	15	Zone Manager, W & S	5
	204	15	Certified Maintenance Specialist IV	1
	217	14	Maintenance Specialist IV	4
	477	13	Maintenance Specialist III	21
28 Service/Maintenance	333	11	Certified Maintenance Specialist II	2
	476	11	Maintenance Specialist II	28
	475	10	Maintenance Specialist I	33
			SUBTOTAL	120
			TOTAL	121



CONVENTION CENTER ENTERPRISE FUND



REVENUE DETAIL

FUND 62: CONVENTION CENTER ENTERPRISE

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
94.941034 Gain/Loss on Securities	(603)	0	0	0
98.982047 Riverfront	2,050,000	2,000,000	2,000,000	2,000,000
GRAND TOTAL REVENUES	1,999,397	2,000,000	2,000,000	2,000,000

EXPENDITURE DETAIL

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
Contractual Services				
30.300500 Professional Services	1,983,945	2,000,000	2,000,000	2,000,000
30.350599 Expensed Capital Outlay	(1,983,945)	0	0	0
Total Contractual Services	0	2,000,000	2,000,000	2,000,000
GRAND TOTAL EXPENSES	0	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	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Contractual Services	0	2,000,000	2,000,000	2,000,000	0%
TOTAL	0	2,000,000	2,000,000	2,000,000	0%



PRELIMINARY 2024 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 2024.

REVENUES

	2023 BUDGET	2024 BUDGET
Direct Event Income	1,485,197	1,429,496
Food and Beverage	1,192,259	1,101,415
Novelty Sales	4,050	0
Electrical Services	85,800	47,225
Audio Visual	33,758	20,162
Internet Services	27,897	28,013
Other Event Income	0	0
Other Operating Income	475,500	363,000
TOTAL REVENUES FROM OPERATIONS	3,304,461	2,989,310

EXPENSES

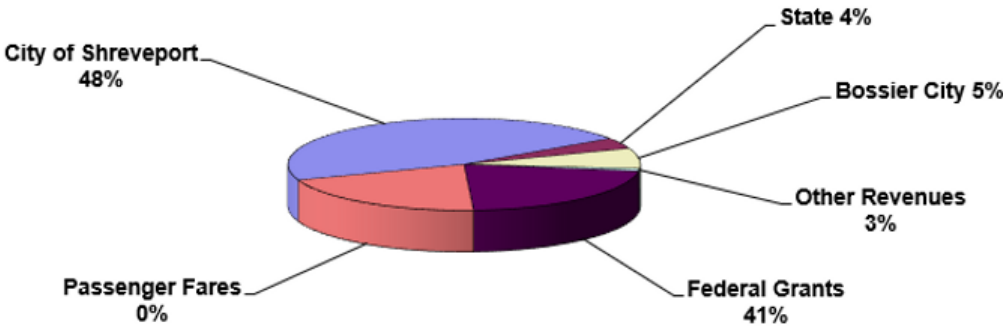
	2023 BUDGET	2024 BUDGET
Executive	305,644	324,908
Finance	373,319	323,568
Sales and Marketing	349,361	390,779
Operations	1,276,281	1,116,814
Security	363,263	342,192
Event Management	233,635	290,553
Food and Beverage	658,991	516,581
Overhead	1,224,830	1,170,532
TOTAL OPERATING EXPENSES	4,785,324	4,475,927
NET OPERATING INCOME (LOSS)	(1,480,863)	(1,486,617)
LESS OTHER EXPENSES		
Incentive Fee	20,000	50,000
Management Fee	477,970	438,279
TOTAL OTHER EXPENSES	497,970	488,279
NET INCOME (LOSS)	(1,978,834)	(1,974,896)



SHREVEPORT AREA TRANSIT SYSTEM ENTERPRISE FUND

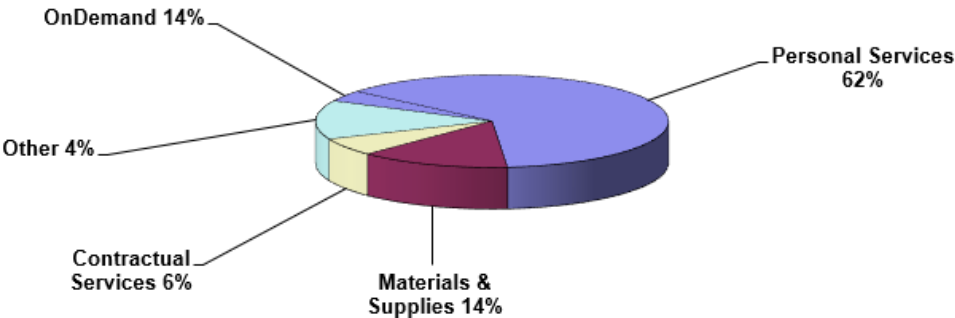


SOURCES OF REVENUE - 2024



The City of Shreveport provides 54% of SporTran's operating revenues for 2024, 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" 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.

USES OF FUNDS - 2024



In 2024, 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	2023 BUDGET	2024 BUDGET
Fixed Route Passenger Fares	0	0
Paratransit Service Fares (LiftLine)	0	0
Advertising	288,000	300,000
Tenant & Parking Revenue	120,200	196,200
Non-Transit Revenue	268,240	24,200
SUBTOTAL	676,240	520,400
OPERATING SUBSIDIES		
Bossier City	900,000	900,000
Shreveport – Subsidy for Operations	5,293,610	5,437,700
State DOTD	450,000	600,000
Caddo Parish / Port of Caddo Bossier	18,000	18,000
FTA (Preventive Maintenance)	1,800,000	3,295,300
Local match for Preventive Maintenance	425,000	823,800
COVID Response Operating Assistance	1,500,000	1,500,000
FTA Operating Assistance	1,800,000	1,800,000
Local Match for Operating Assistance	1,800,000	1,800,000
Paratransit Service – FTA	350,000	350,000
Local Match for Paratransit Service	87,500	87,500
SUBTOTAL	14,449,110	16,612,300
TOTAL REVENUE AND OPERATING SUBSIDY	15,125,350	17,132,700
CAPITAL PROJECT MATCHING FUNDS	7,132,940	251,000
GRAND TOTAL REVENUES	22,258,290	17,383,700

EXPENDITURE DETAIL

OPERATING EXPENSES	2023 BUDGET	2024 BUDGET
Labor	6,513,000	7,224,000
Fringe Benefits	2,654,435	3,089,700
Services	923,364	1,082,800
Materials and Supplies	2,131,764	2,399,700
Utilities	295,200	271,200
Casualty and Liability	361,100	452,600
Taxes	85,500	96,000
On-Demand (LiftLine)	2,078,412	2,365,100
Miscellaneous Expense	79,575	148,600
Lease and Rentals	3,000	3,000
Transfer to Capital	7,132,940	251,000
GRAND TOTAL EXPENSES	22,258,290	17,383,700



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.

2023 ACCOMPLISHMENTS

- Increase ridership by 353% 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 17 bus stops. Work included ramps, landing pads, and sidewalk reconstruction.
- Installed new maintenance equipment (Generator, Bus Lifts, Tire Changer, etc.)
- Completed an energy efficient LED light upgraded for all SporTran Facilities.
- Completed Phase 1 of Construction former Sun Furniture showroom.
- Expanded OnDemand service to new areas of Shreveport.

2024 GOALS AND OBJECTIVES

- Create a permanent "Zero Fare" program using transit-specific American Rescue Fund appropriations to subsidize lost revenue through 2025.
- Complete second phase of renovation of the Transit Resource Center, including a new call center and safety training center.
- Complete design and renovation of the third phase of the Transit Resource Center, which includes a new electric maintenance facility.
- Continue large scale project to place bus shelters at all high traffic stops throughout Shreveport.
- Continue using funds allocated by LADOTD and FTA in 2021, and 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.
- Continue design and engineering work to support delivering RAISE grant.

PERFORMANCE MEASURES

	2022	2023	2024
	Actual	Estimate	Goal
Number of Employees	175	175	190
Number of Fixed Route Buses	50	50	50
Number of OnDemand Vehicles	27	27	27
Fixed Route Miles	1,900,000	2,000,000	2,150,000
Number of OnDemand Trips	77,000	85,000	87,000
Number of Fixed Route Trips	2,000,000	3,100,000	3,300,000



2024 BUDGET HIGHLIGHTS

The 2024 budget for SporTran is \$17,383,700, which is approximately \$4,874,685 less than 2023 budget submission. \$17,132,700 will be used for operations – a increase of \$2,007,257 versus the 2023 budget. This budget is based on a \$8,400,000 subsidy from the City of Shreveport.

The contribution from the General Fund consists of the following items:

- \$823,800 used as match on \$3,295,300 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
- \$5,437,700 used towards the operations
- \$251,000 used to match on \$1,004,000 in FTA Funding for bus & bus facilities

The capital transfer decrease by \$6,881,942 under 2023 amount, totaling \$251,000 for 2024. This will be used as match on Federal Transit Administration grants. This amount includes match on our regular FTA formula grants.

To attract riders and support access to employment, SporTran management is proposing creating a permanent “zero fare” program started January 1, 2024. This is reflected in the revenue section of our budget, with an elimination of passenger fares. To offset this lost passenger revenue, we will use American Rescue Plan grant funds that have been allocated to the City of Shreveport through the Federal Transit Administration until 2026. 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.

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. On the revenue side, we have budgeted advertising, new tenant, and parking revenues conservatively, but there is a chance that these line items could come in higher than expected.



CONVENTION CENTER HOTEL ENTERPRISE FUND



CONVENTION CENTER HOTEL ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2023	-11,846,600
2023 Estimated Revenues	2,402,400
2023 Total Available for Expenditures	-9,444,200
2023 Estimated Expenditures	3,907,400
Fund Balance December 31, 2023	-13,351,600
2024 Estimated Revenues	1,681,300
2024 Total Available for Expenditures	-11,670,300
2024 Estimated Expenditures	3,135,400
Estimated Operating Reserve as of December 31, 2024	-14,805,700

REVENUE DETAIL

FUND 64: CONVENTION CENTER HOTEL ENTERPRISE

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
941010 Interest Earned	(19,750)	0	0	0
941034 Gain/Loss Sale Of Securities	25,434	0	0	0
904042 Hotel Sales Tax Rebate	900,000	900,000	900,000	900,000
981001 Miscellaneous	0	807,100	721,400	781,300
983031 Current Yr Fd Balance	0	(13,524,400)	(11,846,600)	(13,351,600)
982021 General Fund	2,000,000	0	781,000	0
GRAND TOTAL REVENUES	2,905,683	(11,817,300)	(9,444,200)	(11,670,300)

EXPENDITURE DETAIL

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
Contractual Services				
300500 Professional Services	2,273,039	0	781,000	0
Total Contractual Services	2,273,039	0	781,000	0
Other Charges				
400170 Interest-External Expense	1,395,102	1,393,600	1,393,600	1,262,400
400175 Paying Agent Fees	7,500	11,000	7,500	7,500
400187 Revenue Bonds	0	1,535,000	1,535,000	1,665,000
400189 Notes Payable Retired	(200)	190,300	190,300	200,500
Total Other Charges	1,402,402	3,129,000	3,126,400	3,135,400
Operating Reserves				
42.420095 Operating Reserves	0	(14,947,200)	0	(14,805,700)



Total Operating Reserves	0	(14,947,200)	0	(14,805,700)
GRAND TOTAL EXPENSES	(3,675,441)	(11,817,300)	3,907,400	(11,670,300)



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	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Contractual Services	2,273,039	0	781,000	0	0%
Other Charges	1,402,402	3,129,900	3,126,400	3,135,400	0%
Operating Reserves	0	(14,947,200)	0	(14,947,200)	(1%)
TOTAL	3,675,441	(11,817,300)	3,907,400	(11,670,300)	(1%)

BUDGET CHANGES FOR 2024

In 2020, the hotel bonds were refinanced to convert the hotel debt from a variable to fixed rate

The 2024 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.



PRELIMINARY 2024 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 2024.

REVENUES

	2023 BUDGET	2024 BUDGET
Revenues from Room Rentals	10,304,982	10,671,235
Revenues from Food & Beverage Sales	2,084,189	2,467,936
Parking Charges	361,664	418,145
Rentals and Other Income	64,844	63,204
TOTAL REVENUES FROM OPERATIONS	12,815,679	13,620,520

EXPENSES

	2023 BUDGET	2024 BUDGET
Departmental Expenses	5,039,321	5,662,640
Administrative and General Expenses	1,545,618	1,652,043
Information & Telecom Systems	187,450	241,940
Sales and Marketing Expenses	2,313,404	2,505,911
Utilities	867,968	684,308
Repairs and Maintenance	804,930	749,541
Insurance	132,208	164,150
Management Fees	476,858	501,858
SUBTOTAL	11,367,757	12,162,391
Reserve for Replacements	640,784	676,858
TOTAL OPERATING EXPENSES	12,008,541	12,839,249
REVENUES OVER EXPENSES	807,138	781,271
OTHER REVENUES	0	0
AVAILABLE TO PAY DEBT SERVICE	804,568	807,138



HOTEL ENTERPRISE FUND

PRINCIPAL AND INTEREST MATURITIES (REVENUE BONDED DEBT)

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	37,753,019

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.

DOWNTOWN PARKING ENTERPRISE FUND



DOWNTOWN PARKING ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2023	908,000
2023 Estimated Revenues	492,000
2023 Total Available for Expenditures	1,400,800
2023 Estimated Expenditures	417,700
Fund Balance December 31, 2023	983,100
2024 Estimated Revenues	490,000
2024 Total Available for Expenditures	1,473,100
2024 Estimated Expenditures	426,000
Estimated Operating Reserve as of December 31, 2024	1,047,100

REVENUE DETAIL

FUND 66: DOWNTOWN PARKING

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
92.920004 Parking Meter Receipts	142,838	115,000	160,000	160,000
94.941010 Interest Earned	1,185	0	2,000	0
94.941034 Gain/Loss Sale Of Securities	(1,818)	0	0	0
95.950005 Parking Tickets	310,666	355,000	330,000	330,000
98.983031 Current Yr Fund Balance	0	932,600	908,800	983,000
TOTAL INDEX	452,871	1,442,600	1,400,800	1,473,100

EXPENDITURE DETAIL

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
Material & Supplies				
20.200290 Materials and Supplies Misc	0	30,000	0	0
Total Material & Supplies	0	30,000	0	0
Contractual Services				
30.300500 Contractual Services-Professional	349,342	416,700	416,700	425,000
Total Contractual Services	349,342	416,700	416,700	425,000
Operating Reserves				
42.420095 Operating Reserves	0	994,900	0	1,047,100
Total Operating Reserves	0	994,900	0	1,047,100
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	350,342	1,442,600	417,700	1,473,100



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.

2023 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.

2024 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

	2022	2023	2023	2024	%
	Actual	Budget	Estimate	Budget	Change
Materials and Supplies	0	30,000	0	0	-100%
Contractual Services	349,342	416,700	416,700	425,000	2%
Operating Reserves	0	994,900	0	1,047,100	5%
Indirect Cost	1,000	1,000	1,000	1,000	0%
TOTAL	350,342	1,442,600	417,700	1,473,100	2%



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.

2023 ACCOMPLISHMENTS

The combination of a large number of new trucks and a relatively stable work force has allowed Solid Waste to improve its ability to stay on a regular collection schedule for both regular garbage and bulk collections. The June 16 storm event cleanup was handled by outside contractors, which kept Solid Waste workers and equipment available for normal collection duties.

2024 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.
- Continue to replace outdated packers, with five more included in this budget request.
- 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.



PERFORMANCE MEASURES

	2022 Actual	2023 Estimate	2024 Goal
Tons of refuse collected/customer	1.5	1.5	1.5
Collection stops - Shreveport	65,000	64,000	65,000
Tons collected – Shreveport	96,280	96,225	97,000
Tons of solid waste land filled	294,883	295,000	300,000
Cost/ton of land filled waste	38.50	38.50	38.50
% of days all collection routes are completed as scheduled	65%	70%	95%
Average age (years) of garbage packer trucks	12	10	5
Number of collection vehicles in operation	40	46	50

The operation of the Solid Waste Division is spread among three index codes -- one for Shreveport collections, a second for Landfill and a third for Bulk Collection beginning in 2014. The Resources Available for each index code is recorded on the following tables followed by a summary of resources available for the Solid Waste Division.

DIVISION: 75.35.7510 SHREVEPORT COLLECTIONS

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	32,925,250	5,441,200	5,876,100	6,296,400	16%
Materials and Supplies	1,030,747	730,400	902,000	932,600	28%
Contractual Services	4,294,755	2,077,900	4,630,300	2,01,800	1%
Other Charges	306,374	0	0	0	0%
Improvements & Equipment	(2,934,000)	0	0	1,480,000	N/A
Transfer to Other Funds	336,760	1,082,400	1,082,400	1,176,400	9%
TOTAL	35,959,887	9,331,900	12,490,800	11,977,200	28%
FULL-TIME EMPLOYEES	124	124	99	111	-11%

DIVISION: 75.35.7520 LANDFILL

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	104,156	104,100	116,600	134,600	29%
Materials and Supplies	59	1,000	400	1,000	0%
Contractual Services	7,386,384	5,851,700	7,397,400	7,000,300	20%
Other Charges	257,012	0	0	0	0%
Transfer to Other Funds	10,000	10,000	10,000	10,000	0%
TOTAL	7,757,611	5,966,800	7,524,400	7,145,900	20%
FULL-TIME EMPLOYEES	4	4	4	3	-25%



DIVISION: 75.35.7520 BULK COLLECTIONS

	2022	2023	2023	2024	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	829,480	632,200	621,100	661,800	5%
Materials and Supplies	41,455	70,000	70,000	70,000	0%
TOTAL	870,935	702,200	691,100	731,800	4%
FULL-TIME EMPLOYEES	13	13	13	8	-38%

TOTAL DEPARTMENT

	2022	2023	2023	2024	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	33,858,885	6,177,500	6,613,800	7,092,800	15%
Materials and Supplies	1,072,261	801,400	972,400	1,003,600	25%
Contractual Services	11,681,140	7,929,600	12,027,700	9,092,100	15%
Other Charges	563,386	0	0	0	0%
Improvements & Equipment	(2,934,000)	0	0	1,480,000	N/A
Transfer to Other Funds	346,760	1,092,400	1,092,400	1,186,400	9%
TOTAL	44,588,432	16,000,900	20,706,300	19,854,900	24%
FULL-TIME EMPLOYEES	141	141	116	122	-13%

BUDGET CHANGES FOR 2024

Additional funding in Personal Services for additional employees, step increases and salary increase. Additional funding in Materials and Supplies to cover fuel costs. Reflects under-budgeted landfill costs in 2023 and a 5% rate increase by the contractor.

UNFUNDED NEEDS

8) Diesel Packers. **Five are proposed to be purchased using Certificate of Indebtedness**

(5) Knuckle booms and pull trucks. **Two are proposed to be purchased through Certificate of Indebtedness**

Each at a price of \$254,000

Total Cost of \$3,200,000. **\$1,480,000 funded in 2024 through Certificate of Indebtedness.**



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	865	A	Superintendent of Solid Waste	1
			SUBTOTAL	1
Classified:				
22 Professional	437	13	Management Assistant	2
25 Paraprofessional	436	11	Administrative Assistant	4
26 Office/Clerical	145	10	Office Associate	1
27 Skilled Craft	455	15	Chief Supervisor, Public Works	1
28	454	13	Supervisor, Public Works	7
Service/Maintenance	382	10	Operator/Collector	60
	248	6	Refuse Collector	35
			SUBTOTAL	110
			TOTAL COLLECTIONS	111
LANDFILL				
Classified				
25 Paraprofessional	090	9	Office Specialist	1
26 Office/Clerical	208	7	Office Associate	1
28	454	13	Supervisor, Public Works	1
Service/Maintenance				
			TOTAL LANDFILL	3
BULK COLLECTION				
Classified				
28	454	13	Chief Supervisor, Public Works	1
Service/Maintenance	382	10	Operator/Collector, Public Works	5
28			Refuse Collector	2
Service/Maintenance			TOTAL BULK COLLECTIONS	8
			TOTAL SOLID WASTE	122



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.

2024 FUND HIGHLIGHTS

The proposed 2024 Debt Service Fund budget is \$73,195,800, a 7.3% increase compared to the 2023 budget. The City will pay \$22.1 million from this fund in 2024 for principal and interest on current outstanding debt. Of this amount, approximately \$19.2 million will be paid on General Obligation Bond debt paid from ad valorem revenue. Approximately \$2.8 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 \$51 million is retained, which is 2.3 times one year's debt service and 2.6 times one year's General Obligation Bond debt service.

For 2024, 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 2024 Debt Service Fund budget provides for the payment of all interest and principal due in 2024 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 2024 of property within the City is approximately \$1,584,650,189.

SUMMARY OF AVAILABLE FUNDS AND EXPENDITURES

AVAILABLE FUNDS

Estimated Fund Balance, January 1, 2024	51,567,700
Ad Valorem (11.318 mills)	17,358,300
Hotel-Motel Tax Revenues	1,400,000

Operating transfers in:

General Fund	2,143,400
Riverfront Fund	0
Water & Sewer	0
Solid Waste	726,400

TOTAL OTHER FINANCING SOURCES	2,838,400

TOTAL REVENUES	73,195,800

EXPENDITURES:

Debt Service Requirements for General Obligation Bonds	19,271,600
Debt Service Requirements for Other Debt	2,869,800

TOTAL EXPENDITURES	22,141,400

Estimated Operating Reserves December 31, 2024	51,054,400



EXPENDITURES AND CHANGES IN FUND BALANCE FOR THE YEARS ENDING DECEMBER 31, 2022, 2023, AND 2024

	2022 ACTUAL	2023 ESTIMATE	2024 BUDGET
REVENUES AND TRANSFERS			
Property Taxes	18,673,342	17,358,300	17,358,300
Use of money and property	-23,899	0	0
Hotel-Motel Tax Revenues	2,061,699	1,400,000	1,400,000
TOTAL REVENUES AND TRANSFERS	20,711,142	18,758,300	18,758,300
OTHER FINANCING SOURCES (uses):			
Refunding bonds issued	50,140,000	0	0
Premium on refunding bonds escrow agent	(49,512,674)	0	0
Payments to refunding bonds escrow agent	0	0	0
Operating transfers in: GF, SW, W&S	0	2,838,400	2,869,800
TOTAL OTHER FINANCING SOURCES	627,326	2,838,400	2,869,800
EXPENDITURES			
Notes Retired	0	2,523,200	2,869,800
Bonds Retired	9,910,000	11,170,000	11,980,000
Interest and Service Charge	6,653,759	8,100,900	7,275,100
Bond Issuance/Trustee Cost	1,018,692	16,500	16,500
TOTAL EXPENDITURES	17,582,451	21,810,600	22,141,400
Refunding bonds issued	0	0	0
Premium on bonds issued	0	0	0
Payments to refunded bond escrow agent	0	0	0
Excess (deficit) of revenues and other financing sources over (under) expenditures and other financing uses	3,756,017	(213,900)	(513,300)
FUND BALANCE BEGINNING OF YEAR	48,025,556	51,751,600	51,567,700
FUND BALANCE END OF YEAR	51,781,573	51,567,700	51,054,400



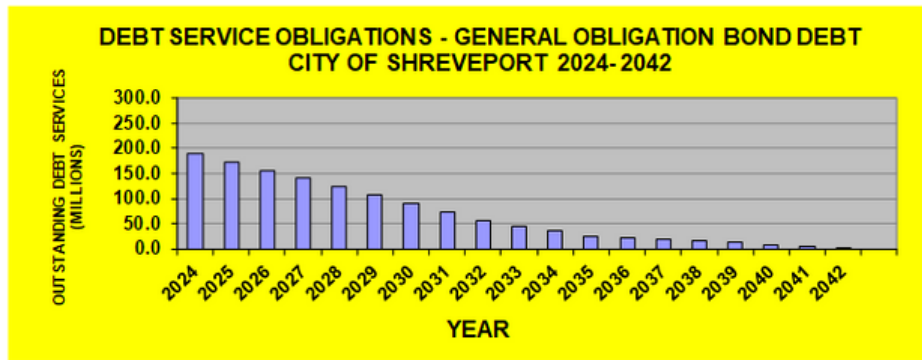
DEBT SERVICE FUND

PRINCIPAL AND INTEREST MATURITIES (GENERAL OBLIGATION BOND AND OTHER DEBT)

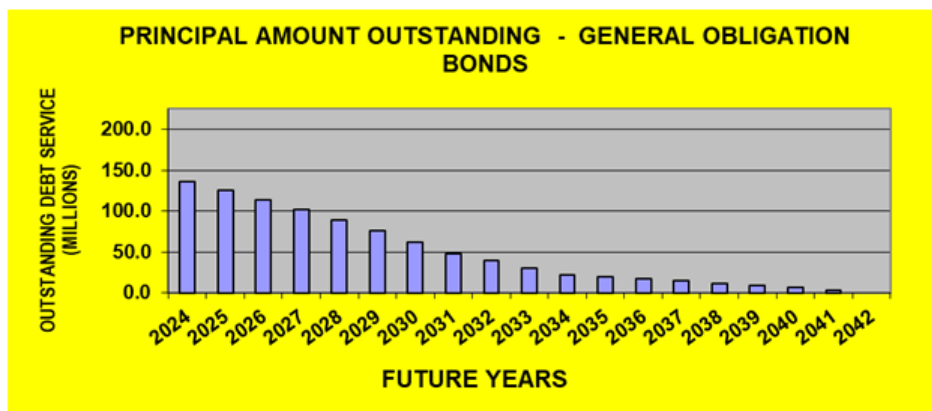
YEAR	GOB DEBT	OTHER DEBT	TOTAL DEBT
2023	19,273,640	4,902,111	24,175,751
2024	19,257,421	4,899,673	24,157,094
2025	19,758,671	4,897,330	24,656,000
2026	19,772,608	4,889,797	24,662,405
2027	24,790,200	2,789,431	27,579,631
2028	24,589,830	2,809,231	27,399,061
2029	24,549,644	0	24,549,644
2030	24,500,267	0	24,500,267
2031	24,475,026	0	24,475,026
2032	17,910,873	0	17,910,873
2033	17,827,323	0	17,827,323
2034	17,752,218	0	17,752,218
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	3,276,144	0	3,276,144
2042	3,017,794	0	3,017,794
TOTAL	279,643,968	25,187,573	304,831,540

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, 2024 is approximately \$207 million. This debt is scheduled for repayment between now and 2042. Approximately 78% of this amount will be repaid within ten years.



As of January 1, 2024, the City of Shreveport will have an outstanding principal balance of \$146.3 million in General Obligation Bonds.

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 \$1,584,650,189. This allows for total bonded debt of \$573,351,251. As of December 31, 2022, Shreveport's total bonded debt was approximately \$155,605,000. Legally, Shreveport could issue an additional \$417.7 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 \$573.3 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	1,584,650,189	13,544,018,709	11.1

Source: 2022 ACFR

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.

The total assessed value of property within the City that has been adjudicated to Caddo Parish is not included in these assessed values.



**RATIO OF NET GENERAL BONDED DEBT TO ASSESSED VALUE
AND NET BONDED DEBT PER CAPITA
FISCAL YEARS ENDED DECEMBER 31, 2005 THROUGH DECEMBER 31,
2022**

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
2022	187,593	1,584,650,189	169,669,000	51,785,000	117,887,000	7.4	641

Note

1. Source: 2022 ACFR
2. Included in the total assessed value of property within the City that has been adjudicated to Caddo Parish is not included in these assessed values.
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, 2022**

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
2022	9,325,000	7,566,390	16,891,390	237,352,472	7.1

Source: 2022 ACFR



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 life 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.

Certificate 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.

Classification 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-Benefit 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 body of 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.”

Official 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.

