

City of Shreveport



The signing of the deed by Shreveport City leaders in 1930. Barksdale Air Force Base celebrated its 80th anniversary in 2010.

2011 Annual Operating Budget

About the Cover:

Barksdale Air Force Base 1930-2010

The City of Shreveport purchased the land in order to found Barksdale Air Force Base. On November 7, 1930, civic leaders of Shreveport signed the deed papers that conveyed 22,000 acres of land in rural Bossier Parish to the federal government for the future military installation and a vital economic engine for our community.

Pictured here are (seated) John D. Ewing (chairman of the 3rd Attack Wing Committee), Shreveport Mayor L.E. Thomas, and Andrew Querbes Sr. (chairman of the General Citizens Committee); (standing) Randall T. Moore, E.A. Gillespie, United States Attorney Phillip H. Mecom, Shreveport Chamber of Commerce immediate past President Yandell Boatner, historian and Assistant United State Attorney J. Fair Hardin, United States Rep. John N. Sandlin, City Attorney B.F. Roberts, Chamber of Commerce Secretary-manager C.W. Longwill, attorney John H. Tucker (vice chairman of the 3rd Attack Wing Committee), City Engineer H. Earl Barnes, attorney Sam W. Mason, Chamber of Commerce President B.H. Bolinger, and Parish Assessor A.G. Hammett.

CITY OF SHREVEPORT
2011 ANNUAL OPERATING BUDGET

Cedric B. Glover

MAYOR

Dale L. Sibley (Interim)

CHIEF ADMINISTRATIVE OFFICER

CITY COUNCIL MEMBERS

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

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**OFFICE OF THE MAYOR
SHREVEPORT, LOUISIANA**

**CEDRIC B. GLOVER
MAYOR**

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January 1, 2011

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

I am pleased to transmit to you this summary of the 2011 budgets for City operations.

These past couple of years have been challenging for the budgets of municipal governments across the nation. Overall, we have weathered the storm well - and have done so without layoffs or furloughs. We continue to pay down the debt of the City and provide those basic services and programs that our citizens expect.

As a result of controlled spending, expenditures in 2009 were much less than budgeted. Expenditures for 2010 will also be less than budgeted. This is in addition to the major spending cuts that were made in the 2009 budget. We have not filled approximately 200 vacancies in an effort to control expenditures. We strive to still meet the needs of our citizens with the resources that we have available. We have had to deal with worthy requests for funding that we wanted to grant, but did not have the money to afford.

Our community has experienced many successes in 2010. Schlumberger continues to expand its facility and create new jobs. We have announced significant expansion at Dr. Reddy's. Our City is blessed with thousands of thriving small businesses. Activities related to natural gas exploration of the Haynesville Shale have proven to be an economic advantage for our City. We continue to be a premier location for film, television and digital media operations, including Moonbot Studios, Louisiana Production Consultants and C. R. M. Studios. During 2010, the City issued its first rebates related to the film incentive program.

Construction continues on Concordia Place, which has resulted in the largest single contract to a minority contractor in the history of the City of Shreveport. We led the effort to obtain \$44 million in funding for I-49 North and will continue to emphasize the great importance of this project.

We were able to relocate offices from the deteriorating City Hall Annex. Property Standards moved into a new building on Shreveport-Barksdale Highway. Water/Sewer Customer Service moved to a new building on Greenwood Road. Community Development moved to a city-owned building downtown.

We were able to proudly announce that, for yet another year, major crime is still decreasing. Based on statistics for the first nine months of 2010, we are on target to be even lower than the crime rate in 2009. The year 2009 was the lowest crime rate in the past 34 years thanks to the Operation T-BONE team and the exceptional work of our Police Department, Property Standards and EMS - as well as the strong support we continue to receive from neighborhood residents and their associations! Although we have a long way to go, our neighborhoods are safer than they were four years ago. I appreciate your strong support for all of these efforts.

BUDGET OVERVIEW

The City's 2011 combined operating budgets total \$460,386,601, which is a decrease of 1.1% over 2010 original budgets. The budgets for each of the City's operating funds are shown below.

CITY OPERATING FUNDS

FUND	2010 Original Budget	2011 Proposed Budget	% Change
General Fund	200,119,600	215,833,500	7.9%
Retained Risk Fund	21,648,600	22,896,500	5.8%
Information Technology Fund	3,311,900	0	-100.0%
Metropolitan Planning Commission	1,859,600	1,361,000	-26.8%
Community Development Fund	13,266,700	13,440,500	1.3%
Riverfront Development Fund	16,523,900	14,060,200	-14.9%
Grants Fund	10,527,400	8,852,942	-15.9%
Shreveport Redevelopment Agency	141,700	182,800	29.0%
Downtown Entertainment Fund	865,600	956,700	11.0%
Golf Enterprise Fund	1,607,000	1,293,200	-19.5%
Airports Enterprise Fund	15,936,100	17,429,700	9.4%
Water & Sewer Enterprise Fund	63,616,300	64,405,000	1.2%
SporTran Enterprise Fund	13,044,000	13,158,000	0.9%
Downtown Parking Enterprise Fund	1,068,900	1,548,600	44.9%
Convention Center Enterprise Fund	0	1,745,000	100%
Hotel Enterprise Fund	2,411,600	2,197,800	-8.9%
SUBTOTAL	365,948,900	379,361,442	3.7%
Debt Service Fund	99,764,500	83,150,159	-16.7%
GRAND TOTAL	465,713,400	462,511,601	-0.7%

FUND SUMMARIES

Summary information on each fund is presented below.

General Fund

The City's General Fund budget is \$215,833,500, an increase of 7.9% from the original 2010 budget. Much of the increase for 2011 is due to increased fund balance. The 2011 Budget continues to show restricted spending for vehicles, equipment and training. Projected expenditures for 2011 (budget less reserves) will be \$203.2 million, an \$8.4 million increase from estimated 2010 expenditures. Most of this is due to mandatory increases in city contribution for Fire and Police state retirement systems. This budget includes support, utilities and maintenance for five city-owned swimming pools to be operated by third parties as well as a summer jobs program. The General Fund budget continues to demonstrate that we are committed to live within our revenues in these difficult times.

Our citizens will continue to receive most of the services they expect from city government. Although there may be some delay in response to repairs and some other services, we strive to utilize taxpayer resources in the most efficient and effective manner possible. There will be some impacts to such restricted spending, mostly internal. The increased number of vacancies has increased the amount of overtime, although we will continue to control overtime. Decreased spending in vehicles and equipment has increased costs in repairs, maintenance and parts.

The men and women who work for the City of Shreveport are some of the finest around. They work hard and are proud of the impact they have on our city. This budget includes a 2% salary increase for all City employees. Fire and Police in the civil service system will receive a 2% longevity raise and all other employees will receive a 2% cost of living increase. We have succeeded in controlling the employee portion of health care costs so that all rates have either remained the same or reduced in the past two years. Our employees work hard and deserve to be compensated for their efforts. In the meantime, we will continue to deliver the city services that our citizens expect.

In an effort to more effectively and efficiently support our employees, we have re-branded the Personnel Department into the Department of Human Resources. This department now includes funding for city-wide employee training. We will assist that department in revising antiquated rules and procedures in an effort to better serve and inform our employees.

For 2009, sales tax revenues were budgeted to be \$111,180,500, but actual 2009 collections were \$105,405,417 which is a staggering 5.2% less than projected. For 2010, sales tax revenues were budgeted at \$109,600,000, and 2010 estimated collections are projected to be \$111,000,000, which is 1.2% higher than budgeted. The estimate for sales tax revenues for 2011 remains only slightly higher than those estimated in 2010. As we continue to emerge from this recessionary period, we hope to continue to see an increase in sales tax revenues. However, we will continue to be conservative in our estimates.

Ad Valorem taxes have increased slightly as the taxable assessed value within city limits has increased. We continue to focus on aggressive collection of all City revenues.

The Fire Department held an abbreviated training class with firefighters who had recently completed fire training academy with another municipality. This allowed the City to hire and train fifteen (15) firefighters at a savings of approximately \$300,000. We are thankful that Willis-Knighton Health System donated three SPRINT vehicles. The operation of these vehicles will result in significant savings and extend the useful life of our fire engines and medic units. By utilizing grant funds and non-POST-certified employees to replace officers in administrative functions, we have put 43 more police officers on the streets of Shreveport.

The General Fund budget for 2011 includes:

- Funds to continue the additional 27 grant-funded police officers hired through the COPS Hiring Grant.
- Funds to continue the additional 12 grant-funded firefighters hired through the SAFER Grant.
- Funds to pay for the mandatory increase in the city's contribution to police and fire pensions. From 2009 to 2011, this represents a \$5 million increase related to Police and a \$2.5 million increase related to Fire. Actuarial forecasts are for this rate to continue to increase in the next few years.
- The required 2% longevity increase for Fire and Police civil service employees, as well as a 2% cost of living increase for all other staff except for elected officials.
- An Operating Reserve of \$12,611,500, which is 6.2% of estimated 2011 General Fund expenditures.
- Limited funding for the purchase of vehicles and equipment. Fourteen (14) diesel garbage packers were purchased and twenty (20) CNG garbage packers will be ordered before the end of the year. The 2011 budget includes \$2.5 million for the purchase of 48 marked police cars, two prisoner vans, six unmarked police cars, 4 medic unit re-mounts and 4 fire battalion chief vehicles. Additional equipment is clearly needed, and we will review and assess needs throughout the year.

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

DEPARTMENT	2010 BUDGET	2011 BUDGET	% CHANGE
Police	\$51,677,800	55,342,900	7.1%
Fire	\$48,017,900	50,789,000	5.8%
Operational Services	\$36,414,000	39,681,500	9.0%
Public Assembly & Recreation	\$15,110,600	15,500,000	2.6%

Retained Risk Fund

The 2011 budget for the Retained Risk Internal Service Fund is \$22,896,500, up 5.8% from 2010. General Fund contributions are currently budgeted at \$6,750,000. Although our Catastrophic Reserve is funded for 2011 at almost \$11.2 million, much of this sum is simply reserved to pay previous claims. This Reserve and several re-insurance policies are our only protection against large awards in liability lawsuits.

Since the costs associated with Retained Risk Fund (the amount we spend on claims, lawsuits and legal representation) have often affected our General Fund balances in the past (and especially in 2008), we must continue our efforts to reduce these costs.

Information Technology Fund

The budget and functions of Information Technology were moved to the General Fund as a separate department. This fund was set up as an internal service fund, but never really operated as one by charging other funds for services as rendered. As 2010 draws to an end, we intend to introduce an amendment to bring this fund as close to a zero balance as possible. Once the final audit is determined, we will introduce the appropriate legislation to close this fund.

Metropolitan Planning Commission Fund

The 2011 budget for the MPC is \$1,361,000, a decrease of 26.8% from the original 2010 budget due to inclusion of funding for the Master Plan in the 2010 budget. The General Fund's projected share of the costs of the MPC's operations in 2011 will be \$865,000, a decrease of 39% from the original 2010 budget due to the inclusion of \$600,000 in Master Plan funding in the 2010 budget. Without last year's Master Plan funding, the City's subsidy represents a 7% increase over 2010. Caddo Parish's contribution is \$215,500, which represents \$55,500 for the purchase of three vehicles and a subsidy of \$160,000 which is a 0.6% increase over 2010 operating subsidy.

Community Development Fund

The 2011 budget for the Community Development Fund is \$13,440,500, up 1.3% from the original 2010 budget. The budget includes more than \$7.2 million in unspent funds from prior years. Most of these funds are federal and state grants and will be spent on housing, business development and workforce investment programs, as will the \$6.2 million in new funding.

Riverfront Development Fund

The 2011 budget for the Riverfront Development Fund is \$14,060,200, a decrease of 14.9% from the original 2010 budget. Riverfront gaming revenues are projected to be about \$13 million, which is basically steady from 2008 and 2009. The budget includes \$1,600,000 to make debt payments on Government Plaza and the Red River Entertainment District and a reserve of \$159,400. A transfer of \$6,500,000 is made to the General Fund. Civic appropriations are funded at \$1,019,600, which will fund the Council's Neighborhood Investment Program and provides some funding for community groups. The budget includes \$125,000 to pay for the city's contractual obligation related to IMAX at Sci-Port, \$650,000 in local match to construct a CNG fill station at Solid Waste, \$300,000 for a summer jobs program and \$200,000 for a multicultural center.

Grants Fund

The Grants Fund budget for 2011 is \$8,852,942, which is the carry-over funding representing grants with original funding of over \$16.9 million. This includes grants that allowed the City to hire additional police officers and firefighters. This budget includes the Energy Efficiency Block Grant in the amount of \$1,977,900. Other grants include \$384,200 to continue the operation of the AFIS automated finger-print identification system, \$102,400 for the DARE program and more than \$420,000 for several grants designed to fight crime, enforce drug laws and strike back against gangs. The Grants Fund also includes grant funding for Fire, Sportran and Environmental Affairs.

Shreveport Redevelopment Agency Fund

This fund's budget for 2011 is \$182,800, which is 29% higher than the 2010 budget due to earned interest and correct fund balance. This money will be spent at the discretion of the Council, which serves as the City's Redevelopment Agency. Some of these funds are designed to be used as a revolving account for the purchase and return to productive use of vacant properties within the City.

Downtown Entertainment District Fund

This budget accounts for the additional sales tax revenues generated from the Downtown Entertainment District. The proposed 2011 appropriation is \$956,700, up 11% from the 2010 budget, mostly due to the increase in fund balance. These funds and the expected rental revenue from the Red River District are currently held in operating reserves pending final agreement concerning the transfer of the district from El Dorado casino. Eventually, funds will be used for the operation, maintenance and improvement of the district.

Golf Enterprise Fund

The Golf Enterprise Fund budget is \$1,293,200, down 19.5% from the 2010 budget. Huntington Golf Course is in dire need of capital improvements in order for its operations to survive. We face major decisions as to the future of this facility.

Airports Enterprise Fund

The Airports Fund budget for 2011 is \$17,429,700, an increase of 9.4% over 2010, mostly due to an increase in operating reserves. The budget maintains current operations and includes reserves of \$5.3 million for emergencies and as required by our leases with the airlines. The undesignated portion of Airport reserves is \$1,373,400. We must continue to look for ways to improve the air service at Regional Airport and find ways to operate more efficiently and effectively.

Water and Sewerage Fund

The 2011 budget for the Water and Sewerage Fund is \$64,405,000, up 1.2% from 2010 budget. As new electronic meters replace older analog meters, we should see an increased and more accurate level of water usage. We will continue to work with the Environmental Protection Agency and the Department of Justice to negotiate the consent decree related to sanitary sewer overflow. We will continue to discuss methods of funding the tremendous capital needs related to this issue.

Shreveport Area Transit (SporTran) Fund

The 2011 budget for the SporTran transit system is \$13,158,000, an increase of 0.9% from 2010. The City's General Fund contribution to SporTran for 2011 is \$5,778,000, up 5.7% from the original 2010 budget. This amount includes local matching funds for grants and capital projects.

Downtown Parking Enterprise Fund

The 2011 budget for the Downtown Parking Enterprise Fund is \$1,548,600, up 44.9% from 2010, mostly due to increased parking collections. Subject to a contract renewal, the Downtown Development Authority will continue to manage our parking system. An amount of \$950,000 is designated to construct the already-designed third floor of the parking garage located near Riverview Theater, Riverview Hall and Barnwell Center.

Convention Center Enterprise Fund

This fund was created to include the Shreveport Convention Center in the financial statements starting in the 2011 calendar year. This magnificent facility opened in January 2006. Even though only the operating subsidy will be budgeted in the fund as this is the only direct expense of the City, all activity will be included in the financial statements - including assets, liabilities, revenues and expenses.

Convention Center Hotel Enterprise Fund

The 2011 budget for debt service paid by the City for the City-owned Hilton hotel is \$2,197,800. This 8.9% decrease is due to the successful re-financing of the debt in 2010. The budget for hotel operations is provided by third-party management. The 2011 operating budget for the hotel includes over \$12.5 million in revenues and approximately \$10.7 million in expenditures. Operating profit of the hotel contributes 80% of hotel debt service paid by the City.

Debt Service Fund

The 2011 budget for the Debt Service Fund is \$83,150,159, down 16.7% from 2010, mostly due to the payoff of the 2001 General Obligation Bonds. The payoff of these bonds saved the City \$6.5 million in future interest costs. The budget assumes that the 2010 property tax millage (26.56 mills) will be continued for 2011. The Fund has reserves of more than \$58.3 million, which is 2.6 times one year's debt service for General Obligation Bonds.

Capital Projects Fund

Our 2011 Capital Improvements budget of \$597,749,015 is about 4% greater than the original 2010 budget. This budget includes a total of 108 capital projects. Of that amount, nine (9) were established by council budget amendment in 2010 and three (3) are new capital projects for 2011. The largest projects are related to Airports and Sportran, taking advantage of federal funding.

We have included the scope of each project adopted after September 1, 2009 and will continue to include the scope for each new project. Great effort was given to ensure that budgeted expenses were accurate on the object level.

We look forward to allowing our citizens to vote on a new General Obligation Bond issue that will NOT require any additional tax. The capital needs of our City, especially those related to sewer, are large and we must address them.

Summary and Outlook

We have taken steps to increase transparency related to City finances. For the first time ever, monthly financial summaries are posted on the City website. We installed a new budget planning system this year that allows budget coordinators to view respective budgets throughout the entire process. We will continue to find ways to increase such transparency.

I am honored to serve as Shreveport's Mayor during these challenging times. I appreciate the opportunity to work together with the Council as we seek to provide the best possible public services for our citizens. I look forward to working with you during the coming year. We will continue to move this City forward!

Sincerely,

A handwritten signature in blue ink, appearing to read 'C. B. Glover', with a long horizontal flourish extending to the right.

Cedric B. Glover
MAYOR

**INFORMATION
ABOUT
SHREVEPORT**



2011 ANNUAL OPERATING BUDGET



2011 ANNUAL OPERATING BUDGET

COMMUNITY PROFILE

Shreveport is a great place to live, work, play and raise a family. With a population of slightly more than 200,000 residents, Shreveport anchors a metropolitan area of nearly 400,000 and over 2 million residents in a 100 mile radius, which makes it big enough to offer all the amenities of an average American city but still small enough to be welcoming, friendly and convenient. Over the past several years, Shreveport has continued to thrive in terms of a healthy economy and a satisfying quality-of-life. The people of Shreveport make the city what it is, and based on the passion and dedication of the residents and Community Leaders, Shreveport continues to push forward toward becoming The Next Great City of the South!

History

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

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

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

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

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

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

Location Advantages & Economic Strength

Shreveport is now the center of a metropolitan area nearing 400,000 residents, located 180 miles east of Dallas/Fort Worth and 320 miles northwest of New Orleans. It is the principal city of the Ark-La-Tex area, with a population of 200,145 (2000 census). Bossier City (just across the Red River) adds another 60,000 people to the urban area. Approximately 2 million people live within a 100 mile radius of Shreveport.

2011 ANNUAL OPERATING BUDGET

Location Advantages & Economic Strength (continued)

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

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

Industry is thriving in Shreveport with more than 6,000 manufacturing, warehousing, medical, technological research, oil and gas, agriculture and other businesses. The Haynesville Shale natural gas play has provided a major economic stimulus to the entire region of Northwest Louisiana and promises to continue high levels of job creation and economic investment well into the next decade. The largest area employer, Barksdale Air Force Base is the home to the B-52 bomber which has played a large role in every American war in the past 50 years. The base recently became the home of the new Air Force Global Strike Command, a strategically important major command that has brought around 3,000 additional residents to the region as well as spurred new investments by government and defense industry contractors.

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

Education, Healthcare, and Entertainment

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

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

2011 ANNUAL OPERATING BUDGET

Education, Healthcare, and Entertainment (continued)

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

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

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

2011 ANNUAL OPERATING BUDGET

MAJOR SHREVEPORT-BOSSIER CITY EMPLOYERS

State of Louisiana (regional total)	Government	13,522
Barksdale Air Force Base	Military	9,423
Caddo Parish School Board	Public Education	6,289
LSU Health Sciences Center	Health Care	5,902
Willis-Knighton Health Systems	Health Care	4,306
Harrah's Horseshoe Casino/Hotel & Harrah's Louisiana Downs	Gaming and Horse Racing	3,332
City of Shreveport	Local Government	2,823
Bossier Parish School Board	Public Education	2,633
Christus Schumpert Health System	Health Care	2,074
U. S. Support Company	Call Center	1,952
Brookshire's/Super 1 Foods	Grocery Stores	1,651
El Dorado Casino and Hotel	Gaming Casino	1,469
Sam's Town Casino & Hotel	Gaming Casino	1,364
Overton Brooks VA Medical Center	Health Care	1,238
U. S. Postal Service	Post Office	1,141
Diamond Jack's Casino & Hotel	Gaming Casino	1,056
Red River Sanitors, Inc.	Janitorial Service	970
Libbey Glass, Inc.	Table Glassware	962
General Motors Corp.	Truck Assembly	900
Boomtown Casino & Hotel	Gaming Casino	850
City of Bossier City	City Government	825
Kansas City Southern Railway	Railroad	800

2011 ANNUAL OPERATING BUDGET

DEMOGRAPHIC STATISTICS FISCAL YEARS ENDED DECEMBER 31, 1997 THROUGH DECEMBER 31, 2009

Fiscal Year	Population (1)	Median Age (2)	School Enrollment (3)	Unemployment Rate (4)
1997	201,568	34.3	48,018	5.8
1998	201,325	34.3	46,832	4.7
1999	201,500	34.5	46,011	3.6
2000	200,145	34.5	45,120	4.9
2001	201,059	35.4	44,943	7.1
2002	201,100	35.0	44,722	6.6
2003	202,096	34.7	44,532	6.1
2004	202,851	34.3	43,603	5.7
2005	202,938	34.3	44,225	4.7
2006	202,851	34.3	44,000	4.0
2007	203,145	34.3	43,800	4.5
2008	200,425	34.2	42,319	5.2
2009	200,163	35.0	39,736	7.8

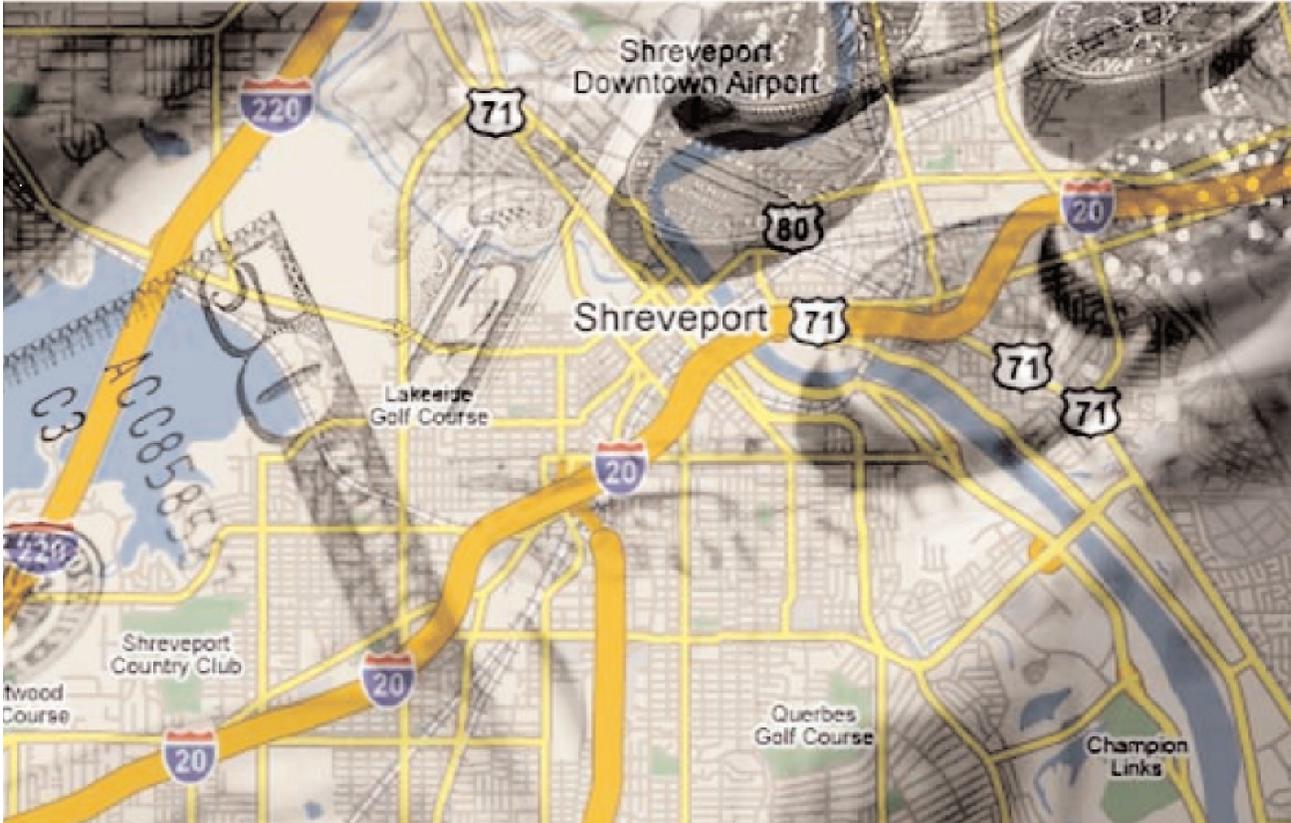
Sources:

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

2011 ANNUAL OPERATING BUDGET



BUDGET SUMMARIES



2011 ANNUAL OPERATING BUDGET



2011 ANNUAL OPERATING BUDGET

2011 OPERATING BUDGETS

General Fund	215,833,500
Retained Risk	22,896,500
Metropolitan Planning Commission	1,361,000
Community Development	13,440,500
Riverfront Development	14,060,200
Grants	8,852,942
Shreveport Redevelopment Agency	182,800
Downtown Entertainment District	956,700
Golf	1,293,200
Airports	17,429,700
Water & Sewerage	64,405,000
SporTran	13,158,000
Downtown Parking	1,548,600
Convention Center	1,745,000
Convention Center Hotel	2,197,800
Debt Service	83,150,159
TOTAL	462,511,601

2011 ANNUAL OPERATING BUDGET

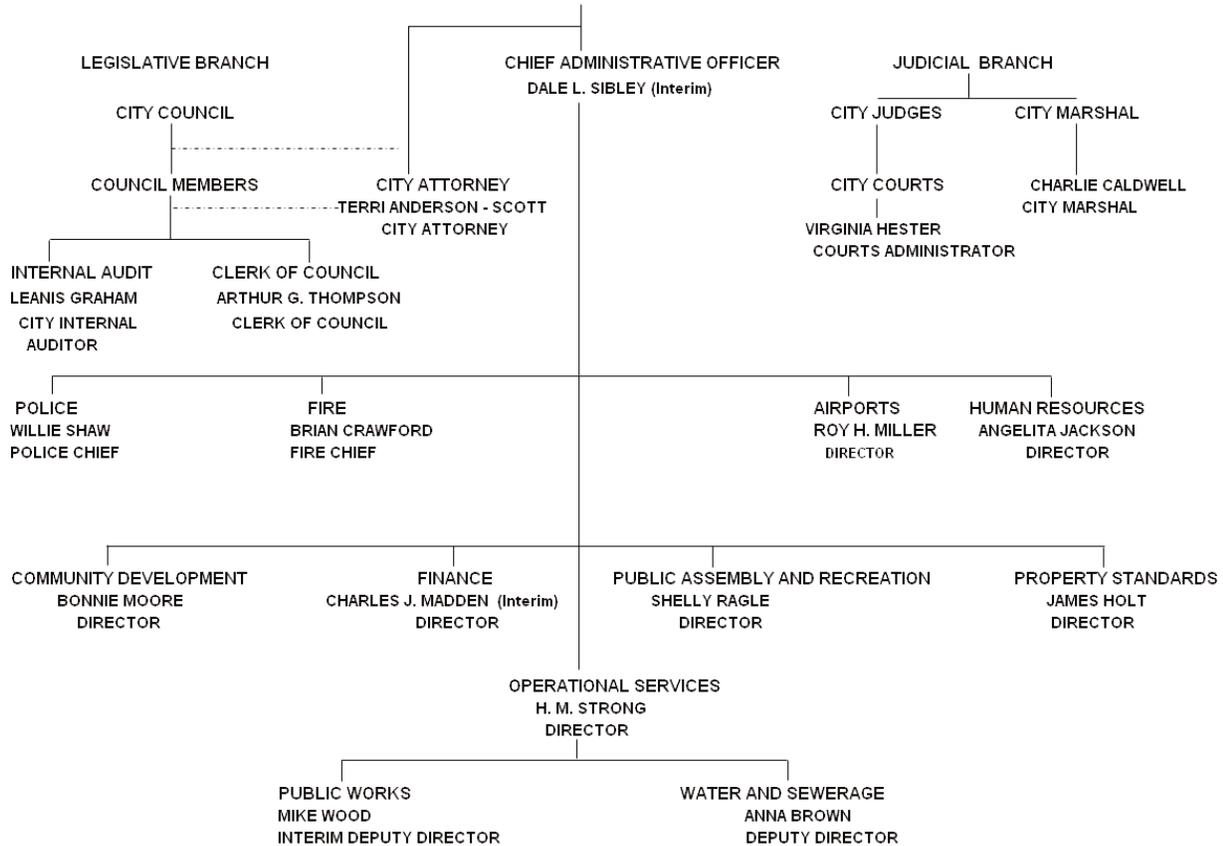
CITY OF SHREVEPORT

TABLE OF ORGANIZATION

CITIZENS

EXECUTIVE BRANCH OFFICE OF THE MAYOR EXECUTIVE OFFICE

CEDRIC B. GLOVER
MAYOR



2011 ANNUAL OPERATING BUDGET

CITY GOVERNMENT

FORM OF GOVERNMENT AND SERVICES

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

BUDGETARY STRUCTURE

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

1. General Fund

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

2. Special Revenue Funds

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

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

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.

2011 ANNUAL OPERATING BUDGET

4. Debt Service Fund

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

5. Retained Risk Internal Service Fund

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

6. Capital Improvements Fund

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

7. Fiduciary Funds

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

8. Enrichment Fund

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

2011 ANNUAL OPERATING BUDGET

STATEMENT OF BUDGETARY POLICIES

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

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

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

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

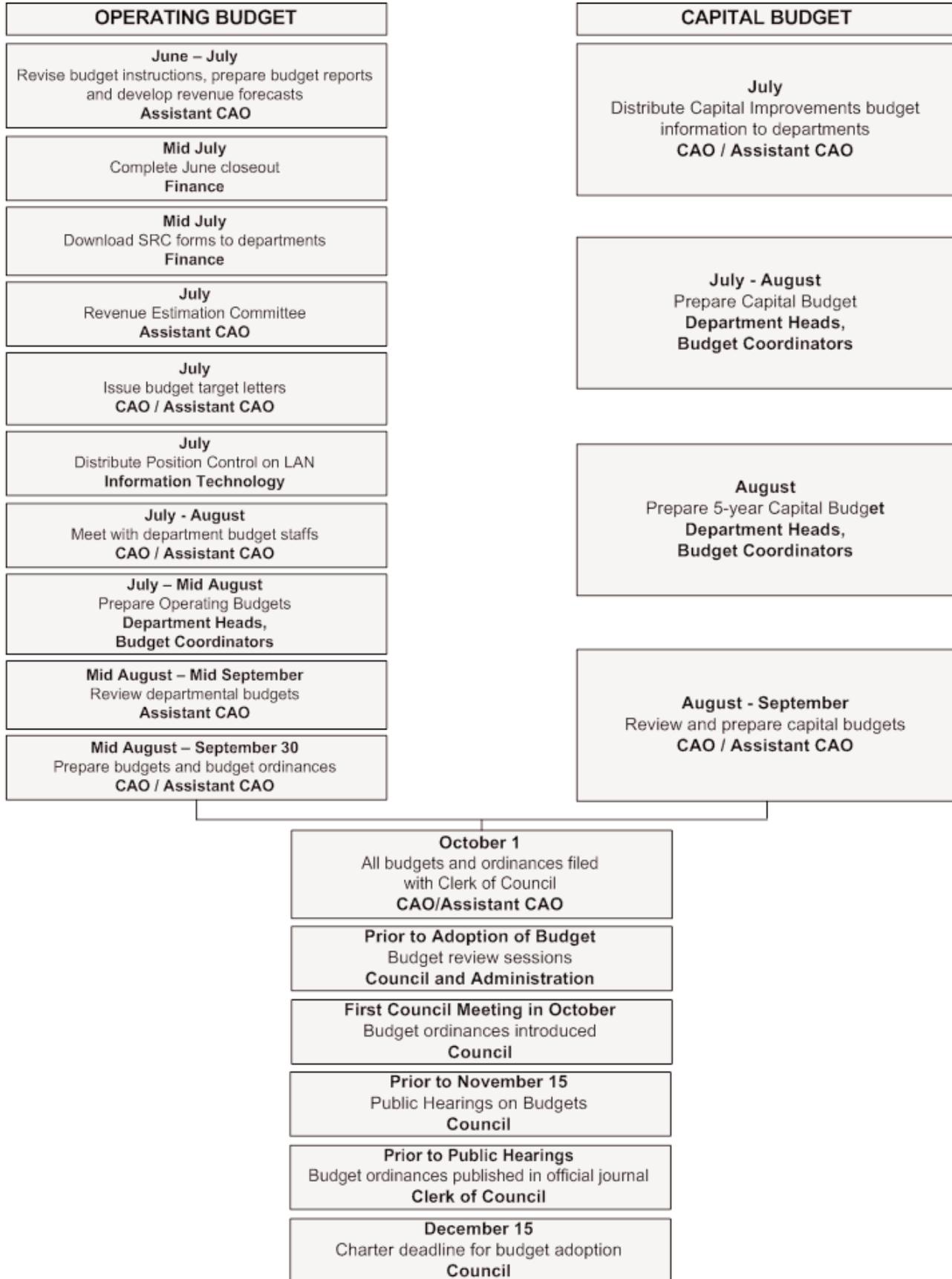
Operating reserves are an important part of the budget process for the General Fund. In 1991, the policy decision was made to have an operating reserve of 5% of expenditures or \$5,000,000 whichever was greater. In 1997 the desired reserve was increased to 6% and in 1998 to 7%. For 2011, the Operating Reserve is \$12,611,500, which is 6.2% of recurring expenses.

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

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

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

2011 ANNUAL OPERATING BUDGET



2011 ANNUAL OPERATING BUDGET

Process

During June and July 2010, 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 2010 and for 2011. These estimates were the first step in preparing the City's 2011 budget. Council staff was included in this revenue estimation process.

All departments were requested to prepare a 2011 budget submittal based on a target figure established by the Assistant CAO. These target figures were designed to produce a balanced General Fund budget and to limit other budgets to the amount of their available revenue.

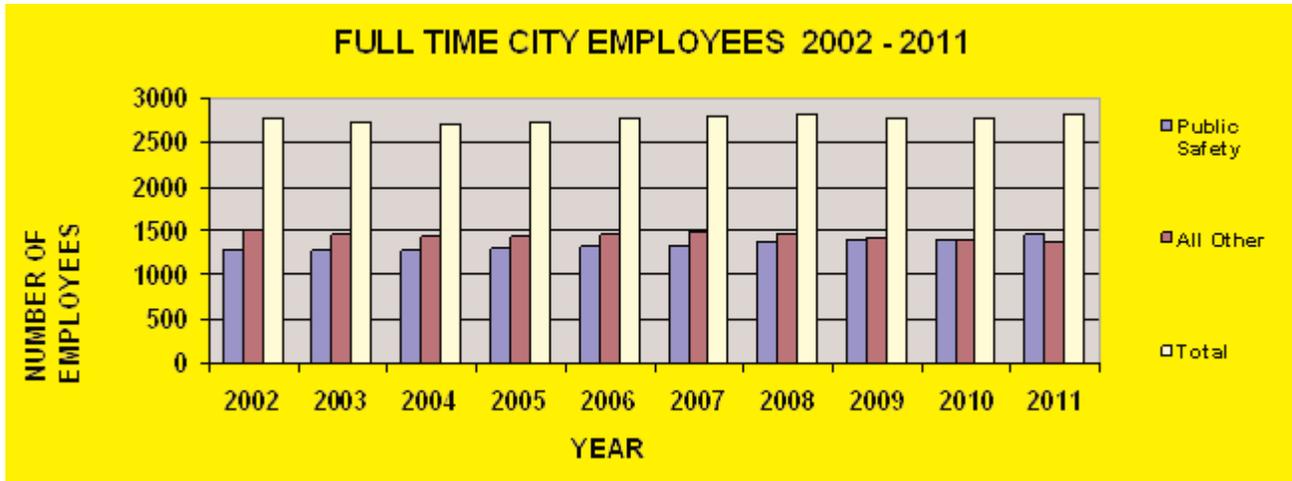
Departments within the General Fund or those dependent on it for much of their funding were also asked to provide information on high-priority requests which could not be included in the target budget. The departmental summaries provided in this book list their highest priorities.

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

The Mayor is required by the City Charter to submit all budget ordinances and review materials for 2011 to the City Council on or before October 1, 2010. The City Council is required by Charter to hold a Public Hearing regarding the proposed 2011 budgets on or before November 15, 2010. The City Council is required by Charter to adopt all of the City's 2011 budgets on or before December 15, 2010.

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.

2011 ANNUAL OPERATING BUDGET



The City of Shreveport has 2,823 full-time authorized positions in 2011. Approximately 200 of these are vacant, unfunded positions. Employment in the Fire and Police departments has increased from 1,131 to 1,460 since 1994, while the number of other full-time City employees has been reduced from its 1995 peak of 1,640 to 1,363 in 2011.

2011 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

DEPARTMENT/BUDGET ACTIVITY	2009 ACTUAL	2010 AUTHORIZED	2010 ESTIMATE	2011 BUDGET
GENERAL FUND				
Office of the Mayor				
Executive Office	10	10	10	10
TOTAL - OFFICE OF THE MAYOR	10	10	10	10
City Attorney				
	15	14	14	14
TOTAL – City Attorney	15	14	14	14
Property Standards				
	27	28	28	31
TOTAL – Property Standards	27	28	28	31
Human Resources				
	8	8	8	8
TOTAL – Human Resources	8	8	8	8
Information Technology				
	0	0	0	34
TOTAL - Information Technology	0	0	0	34
Public Assembly & Recreation				
Administration	10	10	10	8
Planning and Development	3	3	4	4
Events Services	24	20	20	22
Maintenance	113	108	108	112
Environmental Services	25	25	25	28
Athletics	21	21	21	20
Recreation	58	60	60	61
TOTAL - PUBLIC ASSEMBLY & RECREATION	254	247	248	255
Finance				
Administration	7	7	7	7
Accounting	21	18	18	18
Purchasing	10	8	8	8
Records Management	2	2	2	2
Revenue	20	19	19	19
TOTAL - FINANCE	60	54	54	54
Police				
Administration	28	43	43	43
Support	154	154	154	156
Uniform Services	421	431	445	456
Investigations	108	110	113	113
TOTAL - POLICE	711	738	755	768

2011 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2009 ACTUAL	2010 AUTHORIZED	2010 ESTIMATE	2011 BUDGET
Fire				
Administration	11	11	11	11
Firefighters	508	532	535	535
Fire Prevention	18	18	18	18
Training	10	11	11	11
Maintenance	11	11	11	11
Emergency Medical Services (EMS)	7	8	8	8
Communications	43	48	48	48
TOTAL - FIRE	608	639	642	642
Operational Services (General Fund)				
Administration	16	15	15	14
Solid Waste	134	133	133	145
Engineering	37	34	34	33
Permits and Inspections	29	28	28	28
Traffic Engineering	34	33	33	33
Streets and Drainage	133	117	117	117
Fleet Maintenance	25	23	22	22
TOTAL - OPERATIONAL SERVICES (Gen. Fund)	408	383	382	392
City Council				
Legislative	6	6	6	6
Internal Audit	8	8	8	8
TOTAL - CITY COUNCIL	14	14	14	14
City Courts				
	56	57	57	57
TOTAL - CITY COURTS	56	57	57	57
City Marshal				
	27	27	27	27
TOTAL - CITY MARSHAL	27	27	27	27
TOTAL - GENERAL FUND	2,198	2,219	2,239	2,306

2011 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2009 ACTUAL	2010 AUTHORIZED	2010 ESTIMATE	2011 BUDGET
INTERNAL SERVICE/SPECIAL REVENUE FUNDS				
Information Technology	36	34	34	0
TOTAL – INFORMATION TECHNOLOGY	36	34	34	0
Retained Risk Fund	5	4	4	4
TOTAL - RETAINED RISK FUND	5	4	4	4
Metropolitan Planning Commission	20	20	20	18
TOTAL - METROPOLITAN PLANNING COMMISSION	20	20	20	18
Community Development				
Administration	12	11	11	11
Workforce Development	35	35	35	35
Housing & Business Development	12	12	12	12
Property Standards Enforcement	0	0	0	0
TOTAL - COMMUNITY DEVELOPMENT	59	58	58	58
Riverfront Development	1	2	2	2
TOTAL - RIVERFRONT DEVELOPMENT	1	2	2	2
Police Grants				
AFIS	13	12	11	13
Police Hiring Grant	10	26	26	37
TOTAL POLICE GRANTS	23	38	37	50
TOTAL - INTERNAL SERVICE/SPECIALREVENUE FUNDS	144	156	155	132

2011 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2009 ACTUAL	2010 AUTHORIZED	2010 ESTIMATE	2011 BUDGET
ENTERPRISE FUNDS				
Golf				
Administration	0	0	0	0
Querbes	12	12	12	12
Huntington	13	13	13	11
Jerry Tim Brooks Lakeside	4	0	0	0
TOTAL - GOLF	29	25	25	23
Airports				
Administration	13	13	11	11
Maintenance	26	26	24	24
Security	36	36	32	32
Downtown	7	7	5	5
TOTAL - AIRPORTS	82	82	72	72
Water and Sewerage Fund (Operational Services)				
Administration	0	0	0	1
Water Purification	48	45	45	45
Customer Service	17	17	17	17
Wastewater Treatment	64	61	61	61
Field Operations	175	154	154	154
Environmental Affairs	13	12	12	12
TOTAL - WATER AND SEWERAGE	317	289	289	290
TOTAL ENTERPRISE FUNDS	428	396	386	385
GRAND TOTAL - ALL OPERATIONS	2,770	2,771	2,780	2,823

2011 ANNUAL OPERATING BUDGET

2011 REVENUES BY SOURCE AND FUND

	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	DEBT SERVICE FUND	TOTAL
Taxes & Special Assessments	145,620,000	0	200,000	0	39,200,000	185,070,000
Licenses and Permits	9,253,600	0	0	0	0	9,253,600
Ext. Service Charges	14,727,400	0	14,255,300	78,868,300	0	107,851,000
Interest Earnings	40,000	200,000	75,200	270,500	400,000	985,700
Fines and Forfeits	4,080,000	0	0	0	0	4,080,000
Intergovernmental	1,983,500	0	215,500	1,323,000		3,522,000
TRF From Riverfront Fund	6,500,000	0	300,000	0		6,800,000
Miscellaneous	5,829,700	10,000	0	1,996,500	0	7,836,200
Internal Service Charges	3,301,500	10,379,000	0	1,523,400	0	15,203,900
Operating Subsidies	0	0	1,939,500	8,460,400		10,399,900
Grants	0	0	17,991,642	3,349,000	0	21,340,642
SUBTOTAL 2011 REVENUES	196,585,700	10,589,000	34,977,142	95,791,100	39,600,000	377,542,942
Fund Balance	19,247,800	12,307,500	3,877,000	5,986,200	43,550,159	84,968,659
TOTAL 2011 REVENUES	215,833,500	22,896,500	38,854,142	101,777,300	83,150,159	462,511,601

2011 ANNUAL OPERATING BUDGET

2011 EXPENDITURES BY SOURCE AND FUND

SOURCE	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	DEBT SERVICE FUND	TOTAL
Personal Services	137,492,600	2,967,500	8,705,000	19,358,900	0	168,524,000
Materials and Supplies	9,297,300	6,800	226,100	7,996,500	0	17,526,700
Contractual Services	26,949,200	20,300	3,482,463	23,624,200	0	54,076,163
Other Charges	4,195,300	8,532,000	9,556,700	33,992,400	24,817,000	81,093,400
Liability Reserves	0	0	0	0	0	0
Improvements and Equipment	4,308,100	3,000	1,594,853	870,600	0	6,776,553
Transfers to Other Funds	20,979,500	0	12,904,200	8,044,600	0	41,928,300
SUBTOTAL EXPENDITURES	203,222,000	11,529,600	36,469,316	93,887,200	24,817,000	369,925,116
Operating Reserves	12,611,500	11,366,900	2,384,826	7,890,100	58,333,159	92,586,485
GRAND TOTAL	215,833,500	22,896,500	38,854,142	101,777,300	83,150,159	462,511,601

GENERAL FUND SUMMARY



2011 ANNUAL OPERATING BUDGET

BUDGETS BY DEPARTMENT

GENERAL FUND BUDGET

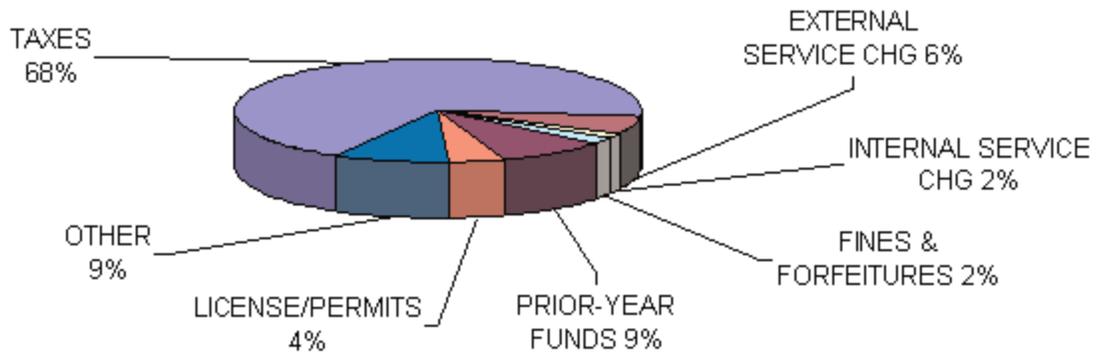
\$215,833,500

MAYOR	991,200
CITY ATTORNEY	1,101,500
PROPERTY STANDARDS	3,700,000
HUMAN RESOURCES	569,000
INFORMATION TECHNOLOGY	3,561,500
PUBLIC ASSEMBLY & RECREATION	15,500,000
FINANCE	3,400,000
GENERAL GOVERNMENT	35,549,500
POLICE	55,342,900
FIRE	50,789,000
OPERATIONAL SERVICES	39,681,500
CITY COUNCIL	1,321,200
CITY COURTS	2,821,200
CITY MARSHAL	1,505,000

2011 ANNUAL OPERATING BUDGET

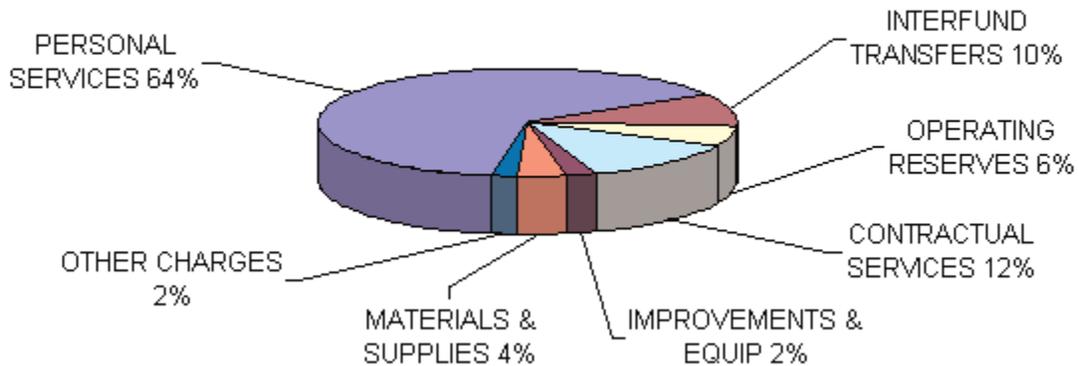
GENERAL FUND

GENERAL FUND SOURCES OF REVENUE - 2011



Approximately 68% of the City's General Fund revenues for 2011 come from taxes and special assessments.

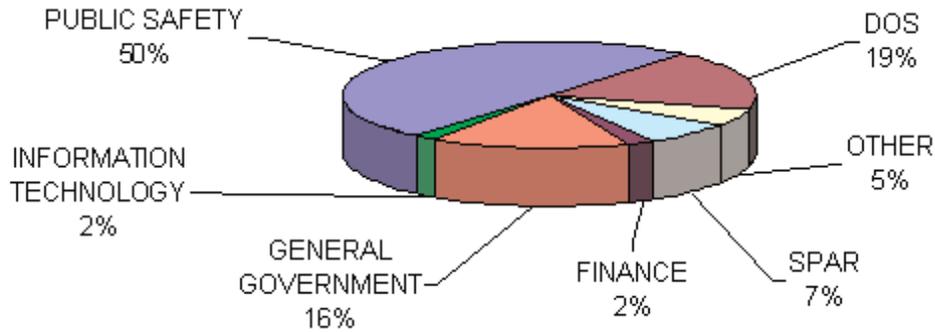
USES OF FUNDS - 2011



Salaries and benefits paid to City employees make up 64% of all General Fund expenditures in 2011. Other significant expenditures are for contractual services, primarily for utility charges and landfill operations, capital equipment, and interfund transfers, particularly to the Retained Risk, Community Development and SporTran funds.

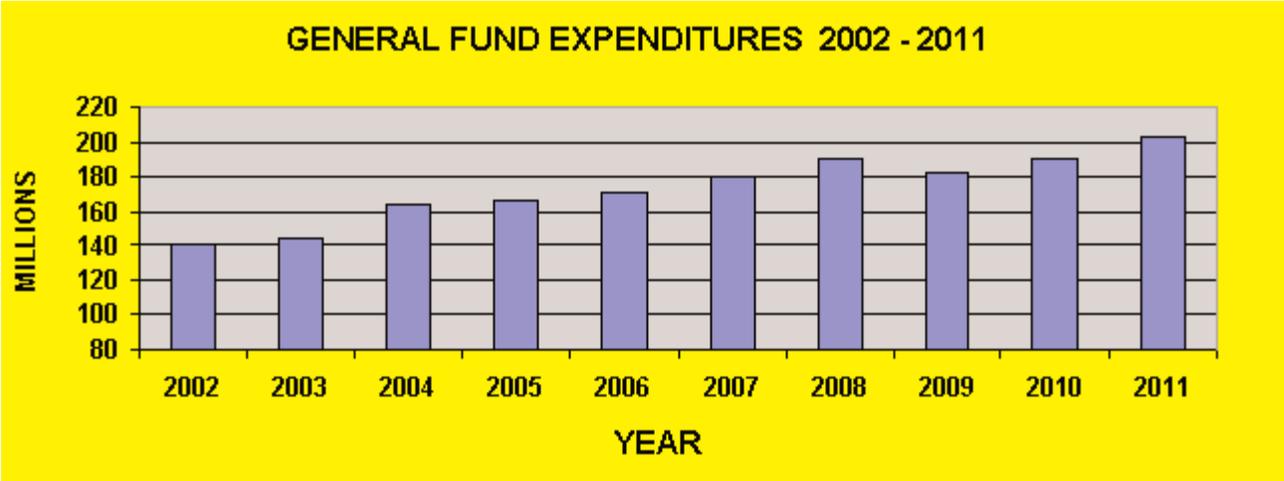
2011 ANNUAL OPERATING BUDGET

BUDGET ALLOCATIONS BY DEPARTMENT 2011



Most of the expenditures in General Fund involve the City's most basic services. Expenditures for Fire and Police services make up 50% of the proposed budget. Services provided by the Operational Services Department (refuse collections, streets/drainage maintenance) account for an additional 19%. General Government, which includes the Operating Reserves, transfers to the Retained Risk fund for claims payment and insurance purchases, funding to pay City's portion of health care costs for retirees and subsidies to SporTran, MPC, Golf and Community Development funds, make up 16% of 2011 spending.

2011 ANNUAL OPERATING BUDGET



General Fund expenditures for 2011 are expected to be approximately \$203 million, up 7% from the \$190 million projected for 2010. Most of this increase is a result of equipment purchases and the state-mandated increases to the Fire and Police pension funds.

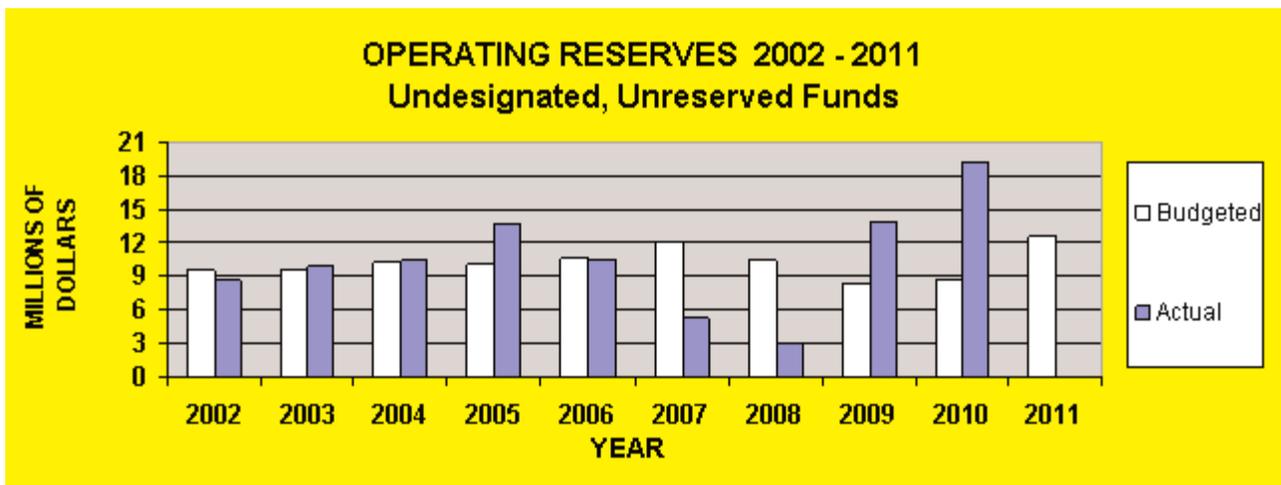
2011 ANNUAL OPERATING BUDGET

GENERAL FUND

SUMMARY OF AVAILABLE FUNDS

Actual Fund Balance as of January 1, 2010	13,930,900
2010 Estimated Revenues	203,446,700
2010 Total Available for Expenditure	217,377,600
2010 Estimated Expenditures	182,851,500
Estimated Fund Balance December 31, 2010	19,247,800
2011 Estimated Revenues	196,585,700
2011 Total Available for Expenditures	215,833,500
2011 Estimated Expenditures	203,222,000
Estimated Operating Reserve as of December 31, 2011	12,611,500

Fund balance serves two purposes. One is to maintain an adequate amount of cash for unanticipated emergencies, and the other is to provide adequate cash flow during seasonal variations. Generally, the Operating Reserves from one year become the Beginning Fund Balance for the next year. The General Fund Operating Reserve is intended to be maintained at approximately 5-7% of expenditures. During 2008 and 2009, revenues were lower than projected and several costs were higher than projected such as fuel and certain liability claims. This caused the Operating Reserve to decline substantially to approximately 3% in the end of 2008. Extensive reductions in costs and purchases, a large number of unfilled vacancies and revenues related to the Haynesville Shale have resulted in a \$12.6 million Operating Reserve for 2011, approximately 6.2% of General Fund expenses.

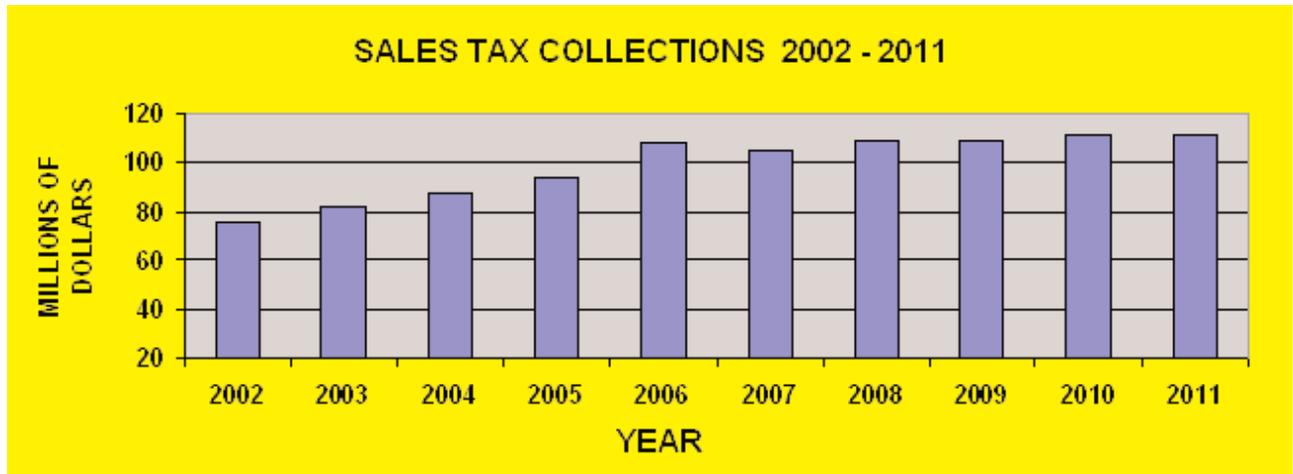


2011 ANNUAL OPERATING BUDGET

2011 GENERAL FUND BUDGET

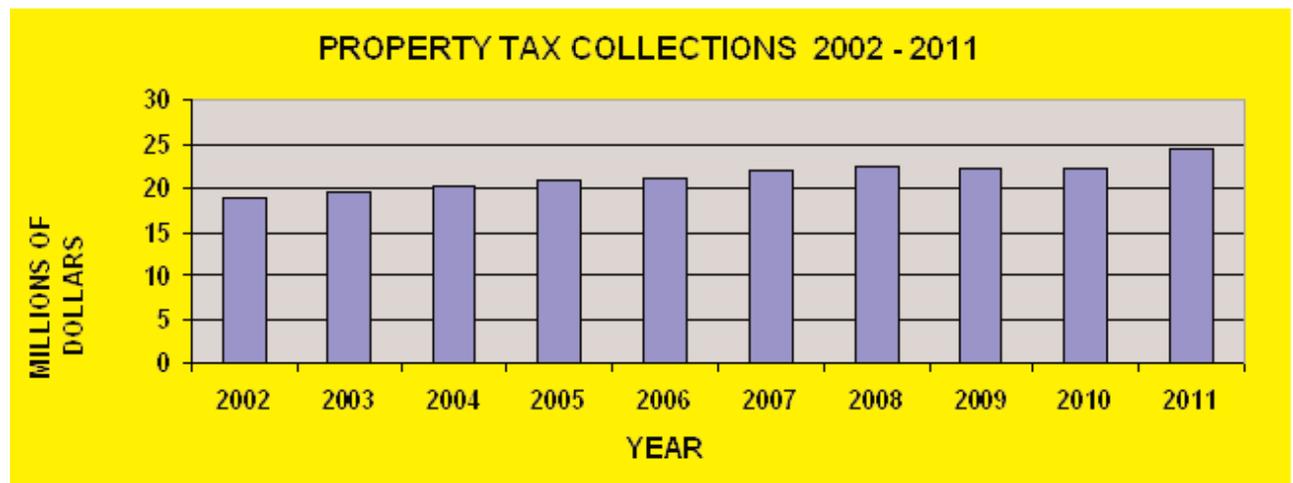
MAJOR REVENUE ASSUMPTIONS

LOCAL TAXES	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Sales Tax	105,405,417	109,600,000	111,000,000	111,500,000



For 2011, sales tax collections are expected to be \$111,500,000, which represents a 1% increase from 2010 budgeted amount and roughly the same as 2010 estimated amount

PROPERTY TAXES	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Operating Millage	25,552,693	22,250,000	23,350,000	24,550,000



Property tax revenues for 2011 are projected to slightly increase from 2010 due to the increase in total assessed value of property within the City of Shreveport.

2011 ANNUAL OPERATING BUDGET

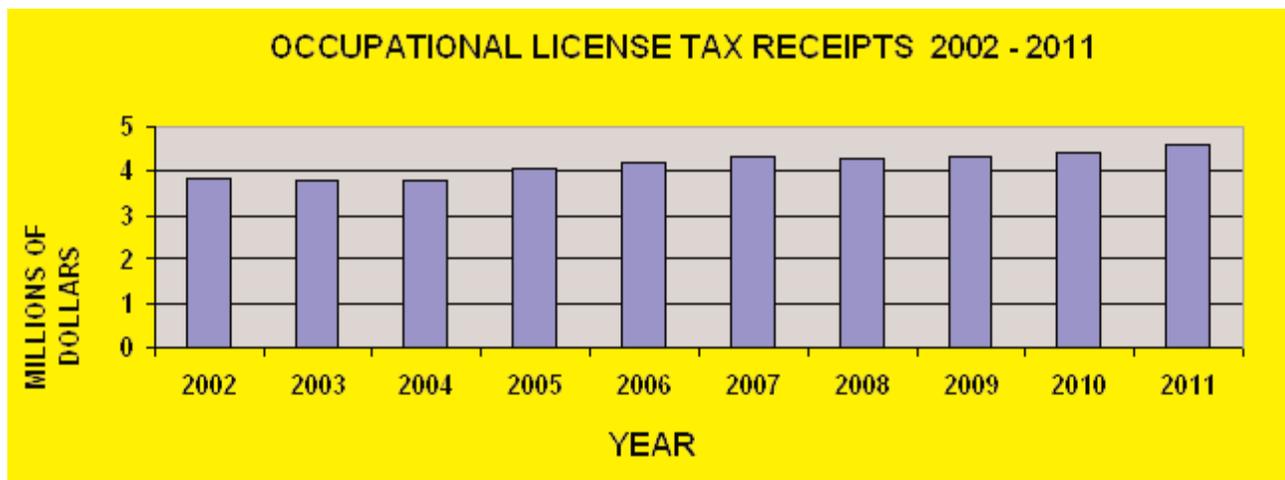
FRANCHISE TAXES	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
AT&T / Bell South	773,824	800,000	800,000	800,000
Centerpoint Energy	1,288,991	1,250,000	1,250,000	1,250,000
Comcast Cable	1,600,066	1,450,000	1,650,000	1,650,000
SWEPCO	3,861,685	4,200,000	4,100,000	4,100,000
Telecommunications	73,069	100,000	80,000	80,000

Little change is expected for 2011. Utility franchise fees vary year-to-year mostly because of weather conditions.

STATE TAXES - LOCAL SHARE	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Beer Tax	309,852	290,000	290,000	290,000
Video Poker	948,891	1,200,000	1,040,000	1,040,000

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

LICENSES AND PERMITS	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Occupational Licenses	4,508,634	4,400,000	4,600,000	4,600,000
Construction Permits	1,892,790	2,183,500	2,208,600	2,298,500



These taxes and fees are a good barometer of business and construction activity. They have grown significantly in recent years. For 2011, this revenue is expected to increase by approximately 5%.

2011 ANNUAL OPERATING BUDGET

EXTERNAL SERVICE CHARGES	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Landfill Fees	9,159,542	9,000,000	9,068,000	9,300,000
Public Building Revenues	65,125	58,200	64,800	63,600
Police Charges	529,836	444,200	444,100	455,000
EMS Charges	4,857,211	4,000,000	5,250,000	5,250,000
Recycling Fees	0	0	0	2,028,000
Garbage Collection Fees	0	0	0	1,950,000

Landfill revenues showed a significant increase in 2010 and that is expected to continue in 2011. Council Ordinance 161 of 2010 established a \$2.50 per month garbage collection fee to cover a small portion of the cost of garbage service.

INTERNAL SERVICE CHARGES	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Indirect Cost: Other Funds	1,849,797	2,051,500	2,051,500	1,776,300

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

PROJECT ENGINEERING - DESIGN	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Inspection and Design	925,983	735,000	960,000	500,000

These are payments to the General Fund from the Capital Project funds for engineering services on projects. Revenues are declining, since the number of bond projects for streets and drainage is decreasing. This revenue source will continue to decline until a new General Obligation Bond election.

TRANSFERS	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Water & Sewer Fund	2,146,000	1,946,000	1,772,200	1,531,200

These represent the costs paid by the Water & Sewerage Fund for costs which are in the General Fund budget. Of these, Water & Sewerage pays \$816,200 for engineering services, \$500,000 for fleet maintenance, \$50,000 for revenue collections and \$165,000 for the Cross Lake Patrol.

FINES AND FORFEITURES	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Total Fines and Forfeitures	4,392,505	3,786,800	4,070,000	4,080,000

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

2011 ANNUAL OPERATING BUDGET

INTERGOVERNMENTAL	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
State Highway and Signal Maintenance	690,350	698,000	698,000	698,000

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

MISCELLANEOUS	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Firemen's 2%	702,072	700,000	700,000	700,000

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

CERTIFICATES OF INDEBTEDNESS	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Total Certificates of Indebtedness	0	1,150,400	6,988,400	2,510,000

This reflects the short-term borrowing done on a regular basis to purchase vehicles and equipment. For 2011, this will include borrowing 52 Police vehicles. The first payment on this loan will not be made until 2011.

FUND BALANCE	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Prior - Year Fund Balance	0	9,520,600	13,930,900	19,247,800

The unrestricted General Fund balance starts 2010 with \$13.9 million and is estimated to start 2011 with \$19.2 million.

2011 ANNUAL OPERATING BUDGET

GENERAL FUND

SUMMARY OF REVENUES

MAJOR SOURCE	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Taxes and Special Assessments	140,384,090	141,500,000	143,920,000	145,620,000
License and Permits	8,813,264	9,005,500	9,140,300	9,253,600
External Service Charges	10,019,100	9,733,900	10,097,700	14,727,400
Internal Service Charges	3,967,781	3,965,500	4,036,700	3,301,500
Interest	-142,067	100,000	40,000	40,000
Fines and Forfeits	4,392,505	3,786,800	4,070,000	4,080,000
Intergovernmental	1,893,544	1,895,600	2,423,000	1,983,500
Miscellaneous	23,496,718	20,611,700	29,719,000	17,579,700
Prior Year Fund Balance	0	9,520,600	13,930,900	19,247,800
TOTAL	192,824,935	200,119,600	217,377,600	215,833,500

2011 ANNUAL OPERATING BUDGET

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

REVENUE DETAIL

FUND NAME	GENERAL FUND	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
9001	Sales Tax	105,405,417	109,600,000	56,112,799	111,500,000
Total - Sales Tax		105,405,417	109,600,000	56,112,799	111,500,000
9002	Delinquent Taxes	160,818	50,000	15,572	80,000
9010	Gen Alimony Millage	14,900,978	12,375,000	7,181,943	13,900,000
9011	SPAR Millage	1,204,314	1,130,000	564,999	1,210,000
9012	Platoon Millage	2,126,077	1,995,000	997,500	2,130,000
9013	Pol&Fire Millage	1,600,969	1,500,000	750,000	1,610,000
9014	Special Salary Millage	1,600,969	1,500,000	750,000	1,610,000
9015	Street Millage	1,600,969	1,500,000	750,000	1,610,000
9016	Gen Fringe Benefits Millage	2,357,599	2,200,000	1,099,999	2,400,000
Total AdValorem Tax		25,552,693	22,250,000	12,110,013	24,550,000
9020	Swepeco	3,861,685	4,200,000	2,035,741	4,100,000
9021	AT&T	773,824	800,000	371,775	800,000
9022	Arkla Gas	1,288,991	1,250,000	899,578	1,250,000
9023	Telecommunications	73,069	100,000	32,490	80,000
9024	Cable T V	1,600,066	1,450,000	792,122	1,650,000
Total Franchise Tax		7,597,635	7,800,000	4,131,706	7,880,000
9031	Delinquent Ad Val Ta	569,602	360,000	261,905	360,000
9040	Beer Tax	309,852	290,000	137,405	290,000
9043	Video Poker	948,891	1,200,000	573,344	1,040,000
Total Local Share Tax		1,828,345	1,850,000	972,654	1,690,000
Total Taxes and Special Assessments		140,384,090	141,500,000	73,327,172	145,620,000
9111	Occupational	4,508,634	4,400,000	4,412,719	4,600,000
9113	Liquor	271,763	190,000	149,907	180,000
9115	Chain Store	140,152	200,000	139,135	140,000
9117	Fire Insurance	895,143	880,000	868,318	870,000
9119	Life Insurance	837,909	840,000	859,656	860,000
9130	Penalty/Int On Delin	122,012	160,000	98,258	140,000
Total - Business Licenses		6,775,613	6,670,000	6,527,993	6,790,000

2011 ANNUAL OPERATING BUDGET

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

REVENUE DETAIL

FUND NAME	GENERAL FUND	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
9131	Parish Electrical Residential	6,435	6,500	3,950	7,900
9136	Parish Building Permit Residential	0	0	0	11,000
9137	Parish Build Master Comm	1,280	800	1,185	2,200
9138	Parish Electrical Standalone	21,190	21,000	7,030	14,000
9139	Parish Electrical Occupancy	3,510	3,800	130	300
9140	Parish Electrical Reg Comm	1,240	900	665	1,600
9147	Tree Removal Permits	950	1,900	950	1,900
9149	Parish Air Cond Registration Comm	90	200	60	200
9150	Parish Commercial Addition	0	300	0	300
9151	Parish Air Cond Registration Resid	2,345	3,800	120	500
9152	Parish Plumbing Commercial Fee	1,530	1,800	665	1,400
9153	Parish Air Cond Standalone Resid	570	900	60	400
9154	Parish Electrical Standalone Comm	1,770	1,500	540	1,100
Total - Construction Permits		40,910	43,400	15,355	42,800
9120	Plumbing	245,654	295,000	136,235	300,400
9121	Electrical	290,461	330,000	145,560	321,000
9122	Building	1,080,380	1,250,000	775,084	1,365,000
9123	Sign Permits	5,520	6,300	1,536	3,000
9124	A/C Heating	172,709	180,000	95,078	194,000
9125	Craftsman Lic/Exam	82,300	108,000	60,015	107,000
9127	Sidewalk Vendors - PODS	530	1,100	500	1,000
9129	Fire Prevention-Perm	15,206	13,000	8,082	7,000
9155	Parish Air Cond Standalone Commercial	30	100	30	100
Total Permits		1,892,790	2,183,500	1,222,120	2,298,500
9141	Application Permits	1,516	14,500	2,190	14,900
9142	Inspection Permits	420	2,000	600	2,000
9143	Parish Plumbing Registration	6,585	6,700	4,685	9,400
9144	Drivers Licenses	6,660	5,400	3,740	6,000
9145	Boat Inspection Perm	88,770	80,000	53,455	90,000
Total Vehicles Licenses and Permits		103,951	108,600	64,670	122,300
Total Licenses and Permits		8,813,264	9,005,500	7,830,138	9,253,600
9205	Office Rent	13,000	0	0	221,900
9208	Land Rent	31,547	40,000	34,929	40,000
Total Office and Land Rent		44,547	40,000	34,929	261,900

2011 ANNUAL OPERATING BUDGET

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

REVENUE DETAIL

FUND NAME	GENERAL FUND	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
9233	Cigarette Sales	21	0	0	0
9250	Indy Stadium	30,900	3,500	800	1,600
9252	Memberships	-173	0	0	0
9254	Rental Of Space	60,924	60,000	40,318	63,200
9256	Tournaments	2,050	4,000	2,650	4,500
9260	SPAR Entry Fees	55,005	40,000	15,041	50,000
9262	Craft Program	1,285	1,000	760	1,500
9267	Professional	3,104	2,500	1,564	3,100
9268	Pool Receipts	41	0	0	0
Total - Parks & Recreation Revenue		153,157	111,000	61,133	123,900
9271	Landfill Fee	9,159,542	9,000,000	4,533,683	9,300,000
9272	Back-door Garbage Collection Fee	55,571	76,000	61,855	120,000
9275	Permits, Cash Sales	11,322	4,500	115,645	225,000
9276	Recycling Fee	0	0	0	2,028,000
9277	Garbage Collection Fee	0	0	0	1,950,000
Total Public Works Revenue		9,226,435	9,080,500	4,711,183	13,623,000
9224	Building Utilities	0	0	230	400
9280	Municipal Auditorium	1,525	0	0	0
9281	Exposition Hall	0	1,200	1,200	1,200
9282	Convention Hall	25,800	20,000	6,175	20,000
9283	Chamber Of Commerce	27,000	27,000	13,500	27,000
9286	Civic Theater	10,800	10,000	11,990	15,000
Total - Building & Property Revenue		65,125	58,200	33,095	63,600
9090	Fingerprinting Fees	33,320	26,700	15,280	30,000
9091	Photograph Sales	12,762	11,500	8,250	15,000
9093	ABO Cards & Parties	101,535	77,200	46,960	90,000
9099	Cert Of Occupancy-Ci	500	600	0	0
9101	Fees For False Alarm	133,490	99,500	36,007	65,000

2011 ANNUAL OPERATING BUDGET

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

REVENUE DETAIL

FUND NAME	GENERAL FUND	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
9291	Escort Fees	66,699	53,700	40,145	80,000
9293	Record Checking Fees	5,893	5,000	2,440	5,000
9294	AdValorem Tax Collection Fee	0	0	0	200,000
9295	Sale Of Maps	22	0	0	0
9298	Accident Reports	175,637	170,000	85,368	170,000
Total Police Revenue		529,858	444,200	234,450	655,000
Total External Service Charges		10,019,122	9,733,900	5,074,790	14,727,400
9315	Processing Fee	27,297	24,000	12,991	24,000
Total Processing Fees		27,297	24,000	12,991	24,000
9330	Indirect Cost - Debt Service Fund	0	0	0	28,000
9341	Indirect Cost-Comm Dev	224,800	378,000	189,000	379,900
9342	Indirect Cost-Airpor	240,000	230,000	114,999	292,000
9343	Indirect Cost-Water	1,250,000	1,270,000	635,000	950,000
9345	Indirect Cost-Sportr	24,997	25,000	12,499	25,000
9346	Indirect Cost-Riverfront	52,000	52,000	13,000	42,200
9347	Indirect Cost-Golf	57,000	95,500	47,749	57,000
9349	Indirect Cost-Downtown Parking	1,000	1,000	250	2,200
Total Indirect Cost		1,849,797	2,051,500	1,012,497	1,776,300
9373	Project Design Fees	449,869	345,000	214,318	250,000
9374	Project Inspection Fees	476,114	390,000	269,870	250,000
Total Public Works Design		925,983	735,000	484,188	500,000
9380	W&S Eng Pmt	990,000	990,000	247,500	816,200
Total - Water & Sewer Engineering		990,000	990,000	247,500	816,200
9356	Insurance Subrogatio	9,704	0	18,591	20,000
9392	Cross Lake Security	165,000	165,000	41,250	165,000
Total Other Internal Service Charges		174,704	165,000	59,841	185,000
Total Internal Service Charges		3,967,781	3,965,500	1,817,017	3,301,500
9410	Interest Earned	-272,032	100,000	8,983	40,000
9434	Gain/Loss Sale Of Securities	129,965	0	-27	0
Total Interest Earnings		-142,067	100,000	8,956	40,000

2011 ANNUAL OPERATING BUDGET

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

REVENUE DETAIL

FUND NAME	GENERAL FUND	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
9512	Civil Section Revenu	606,832	675,000	372,759	781,000
9513	Court Fines	1,515,982	1,351,000	547,203	1,401,000
9514	Violations Bureau Fi	777,193	900,000	554,230	1,000,000
9515	Commission & Cost, Ma	10,256	8,500	0	0
9516	Bond Forfeitures	100,151	91,000	16,869	49,000
9517	Court Fees Garnishme	138,400	122,000	1,546	0
9519	Marshal'S City Court	0	0	40	0
9520	Service Fees-Summons	141,279	109,000	0	0
9522	City Court Costs	26,374	50,000	9,887	53,000
9523	City Court Costs - D	21,850	20,300	8,060	21,000
Total Courts and Marshal		3,338,317	3,326,800	1,510,594	3,305,000
9518	Lot Mowing Fees	296,031	90,000	127,697	160,000
9521	Demolition Fees	542,745	210,000	458,139	475,000
9526	Securing Structures	67,127	60,000	34,705	45,000
9527	Towing	42,885	40,000	10,355	15,000
9528	Care of Premise	105,400	60,000	61,050	80,000
Total Property Standard Revenues		1,054,188	460,000	691,946	775,000
Total Fines & Forfeitures		4,392,505	3,786,800	2,202,540	4,080,000
9617	State Hwy Maint Cont	214,550	218,000	0	218,000
9618	State Hwy Signal Mai	475,800	480,000	0	480,000
9624	Training Fees	22,032	13,600	13,750	22,000
9652	Local Grant	0	0	0	0
9653	Bossier Sol Wst Cont	1,181,162	1,184,000	612,975	1,263,500
Total Intergovernmental		1,893,544	1,895,600	626,725	1,983,500
9801	Miscellaneous	235,883	321,500	86,403	262,700
9802	Sale Of Scrap	11,771	12,300	7,289	11,600
9803	Oil and Gas Royalties	6,410,466	75,000	1,888,590	75,000
9805	Auction Proceeds	28,634	100,000	9,242	50,000
9808	Commission on Concessions	32,107	48,000	37,138	75,000
9809	Vending Machine Rece	4,967	9,300	1,060	7,200
9810	Firemen's 2%	702,072	700,000	0	700,000
9811	Imprvmnt & Cost Reim	55,000	60,000	30,000	60,000
9812	W&S Pmt In Lieu Of	1,372,000	1,350,000	675,000	1,035,000
9814	Housing Auth In Lieu	21,697	22,000	22,920	22,000

2011 ANNUAL OPERATING BUDGET

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

REVENUE DETAIL

FUND NAME	GENERAL FUND	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
9815	Catering	3,672	4,500	1,437	3,000
9820	Disposal Of Land	164,391	35,000	12,476	35,000
9825	W&S TRF/Revenue Div.	991,000	791,000	197,750	550,000
9834	Evidence Seizure	0	500	0	0
9837	E911 Dispatch Reimbu	304,530	297,000	119,650	297,000
9851	Certif Of Indebtedness	0	1,150,400	0	2,510,000
9885	Registration/Conference	0	0	0	0
9886	Police Bond Fees	450	0	0	0
9888	Bond Surrender	50	0	0	0
9906	Fema (Flood Damages)	169,394	3,200	0	3,200
Total Other Revenues		10,508,084	4,979,700	3,088,955	5,696,700
9847	Riverfront	8,130,100	11,500,000	2,875,000	6,500,000
Total - Interfund Transfer		8,130,100	11,500,000	2,875,000	6,500,000
Total Miscellaneous and Transfers		18,638,184	16,479,700	5,963,955	12,196,700
9852	Emergency Medical Se	4,857,211	4,000,000	2,710,567	5,250,000
9854	Memberships	1,823	132,000	130,683	133,000
Total EMS Revenues		4,859,034	4,132,000	2,841,250	5,383,000
Total Revenue		192,825,457	190,599,000	99,692,543	196,585,700
9831	Current Yr Fd Balanc	0	9,520,600	0	19,247,800
Prior Year Fund Balance		0	9,520,600	0	19,247,800
TOTAL REVENUES		192,825,457	200,119,600	99,692,543	215,833,500

2011 ANNUAL OPERATING BUDGET

GENERAL FUND

SUMMARY OF EXPENDITURES

MAJOR APPROPRIATIONS	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Personal Services	120,896,761	128,464,300	127,036,500	137,492,600
Materials & Supplies	7,881,939	8,533,300	9,227,800	9,297,300
Contractual Services	23,150,260	23,324,400	24,264,700	26,949,200
Other Charges	3,763,663	4,260,800	4,260,600	4,195,300
Operating Reserves	0	8,689,800	19,247,800	12,611,500
Improvements & Equipment	2,349,204	2,595,800	9,203,400	4,308,100
Notes Payable	5,669,076	4,540,800	4,426,400	4,909,900
Transfer to Capital Projects Fund	0	895,200	895,200	0
Transfer to Water and Sewerage Fund	1,432,000	1,545,000	1,545,000	1,545,000
Transfer to Airports Fund	64,000	0	0	0
Transfer to Golf Fund	243,900	95,500	95,500	57,000
Transfer to MPC Fund	113,027	1,410,500	1,410,500	865,000
Transfer to SporTran Fund	5,152,252	5,466,000	5,466,000	5,778,000
Transfer to Retained Risk Fund	4,645,943	6,750,000	6,750,000	6,750,000
Transfer to Grants Fund	66,589	205,600	205,600	178,500
Transfer to Community Development Fund	456,903	650,000	650,000	896,100
Transfer to Information Technology Fund	2,717,500	2,692,600	2,692,600	0
TOTAL	178,603,017	200,119,600	217,377,600	215,833,500

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY DEPARTMENT

DIVISION	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
OFFICE OF THE MAYOR				
100024 Executive Office	857,760	980,400	980,400	991,200
TOTAL - OFFICE OF THE MAYOR	857,760	980,400	980,400	991,200
CITY ATTORNEY				
110007 City Attorney	966,390	1,101,500	1,069,800	1,101,500
TOTAL - CITY ATTORNEY	966,390	1,101,500	1,069,800	1,101,500
PROPERTY STANDARDS				
120006 Property Standards	3,291,113	3,658,100	3,655,900	3,700,000
TOTAL - PROPERTY STANDARDS	3,291,113	3,658,100	3,655,900	3,700,000
PERSONNEL				
130005 Human Resources	494,907	467,400	467,400	569,000
TOTAL - PERSONNEL	494,907	467,400	467,400	569,000
INFORMATION TECHNOLOGY				
140004 Information Technology	0	0	0	3,561,500
TOTAL - INFORMATION TECHNOLOGY	0	0	0	3,561,500
PUBLIC ASSEMBLY AND RECREATION				
150730 SPAR Administration	4,475,317	4,464,100	4,723,400	4,648,500
150797 Planning & Development	303,774	281,200	273,300	280,100
150995 Event Services	1,111,073	1,086,600	1,071,400	1,105,100
151118 Maintenance - Buildings	4,288,165	4,564,900	4,436,100	4,657,900
151175 Environmental Services	1,069,499	1,042,600	1,041,400	1,094,400
151233 Athletics	1,041,675	1,172,600	1,075,000	1,123,600
151290 Recreation	2,551,578	2,498,600	2,474,000	2,590,400
TOTAL - PUBLIC ASSEMBLY AND RECREATION	14,841,081	15,110,600	15,094,600	15,500,000
FINANCE DEPARTMENT				
200014 Finance Administration	86,227	233,300	214,200	237,300
200022 Accounting	955,431	975,300	975,300	992,200
200030 Purchasing	379,939	389,700	390,700	397,900
200097 Purchasing - Supplies	196,918	193,000	193,000	185,000
200105 Records Management	76,994	115,500	95,200	118,300
200113 Revenue Division	1,216,608	1,248,200	1,385,300	1,469,300
TOTAL - FINANCE DEPARTMENT	2,912,117	3,155,000	3,253,700	3,400,000
GENERAL GOVERNMENT				
230011 General Government	20,865,067	34,094,500	44,792,500	35,549,500
TOTAL - GENERAL GOVERNMENT	20,865,067	34,094,500	44,792,500	35,549,500

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY DEPARTMENT

DIVISION	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
POLICE DEPARTMENT				
250019 Support	8,048,735	8,557,900	8,296,200	9,152,500
250035 Uniform Services	21,778,439	24,084,200	23,726,800	25,701,600
250050 Police Administration	10,651,114	12,231,400	12,237,200	12,959,000
250472 Investigations	5,990,099	6,804,300	6,934,000	7,529,800
TOTAL - POLICE DEPARTMENT	46,468,387	51,677,800	51,194,200	55,342,900
FIRE DEPARTMENT				
300004 Fire Department Administration	5,286,914	5,543,100	5,526,500	6,447,700
300020 Fire Fighters	30,454,011	32,573,400	32,502,000	33,960,400
300038 Prevention	1,196,027	1,275,900	1,234,100	1,330,800
300046 Training	679,586	756,700	750,600	781,500
300053 Maintenance	3,320,215	3,523,900	3,646,700	3,702,800
300061 Emergency Medical Services	961,300	1,064,900	1,191,000	1,213,000
300087 Communications	3,071,179	3,280,000	3,207,700	3,352,800
TOTAL - FIRE DEPARTMENT	44,969,232	48,017,900	48,058,600	50,789,000
PUBLIC WORKS				
350017 DOS Administration	1,569,601	1,969,000	2,033,100	1,961,900
350082 Collection	7,332,680	6,097,900	12,968,700	9,102,900
350108 Landfill	10,231,558	9,937,100	9,369,900	9,435,600
350132 Engineering	2,248,577	2,185,900	2,053,700	2,268,300
350140 Bossier City Collection	576,912	500,800	583,100	592,700
350249 Fleet Service	3,018,780	3,128,900	3,648,500	3,674,400
350256 Permits & Inspections	1,398,391	1,468,200	1,369,900	1,458,500
350264 Traffic Engineering	4,360,007	4,322,000	4,361,800	4,362,000
350298 Streets And Drainage	6,842,375	6,804,200	6,723,000	6,825,200
TOTAL - PUBLIC WORKS	37,578,881	36,414,000	43,111,700	39,681,500
CITY COUNCIL				
500017 Legislative	520,545	578,500	568,700	603,600
500025 Internal Audit	635,204	707,500	706,500	717,600
TOTAL - CITY COUNCIL	1,155,749	1,286,000	1,275,200	1,321,200
CITY COURTS				
900001 City Courts	2,679,065	2,682,200	2,859,600	2,821,200
TOTAL - CITY COURTS	2,679,065	2,682,200	2,859,600	2,821,200
CITY MARSHAL				
950014 City Marshal	1,521,668	1,474,200	1,564,000	1,505,000
TOTAL -CITY MARSHAL	1,521,668	1,474,200	1,564,000	1,505,000
TOTAL EXPENDITURE DETAIL BY DEPARTMENT	178,601,417	200,119,600	217,377,600	215,833,500

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION		2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Personal Services					
1001	Ofcl/Admin-Salaries	3,964,552	4,132,800	4,120,500	4,250,700
1002	Ofcl/Admin-Overtime	1,687	0	0	0
1003	Ofcl/Admin-Special	100,768	100,600	99,200	99,600
1004	Ofcl/Admin-Training	32,204	40,700	44,100	56,600
1005	Ofcl/Admin-Car Allow	2,236	1,800	1,800	1,800
1007	Ofcl/Admin-Membershi	7,990	15,400	14,900	15,900
1011	Ofcl/Admin-Stcivserv	466,861	476,400	481,600	482,600
1101	Professnl-Salaries	5,202,288	5,549,100	5,568,700	6,234,200
1102	Professnl-Overtime	118,620	139,100	138,600	150,500
1103	Professnl-Special Pa	190,520	175,700	157,600	169,500
1104	Professnl-Training	273,057	66,400	74,000	67,000
1106	Professnl-Clothing	0	1,100	1,100	1,100
1107	Professnl-Membership	19,591	21,300	21,100	21,700
1108	Professnl-Med Exams	280	200	200	200
1111	Professnl-Stcivservs	6,843,202	6,988,500	6,893,000	7,026,900
1201	Technician-Salaries	2,411,493	2,371,900	2,219,900	2,869,800
1202	Technician-Overtime	54,976	61,000	60,100	65,000
1203	Technician-Special P	121,703	126,600	113,600	113,200
1204	Technician-Training	8,708	8,200	4,000	8,900
1206	Technician-Clothing	5,988	7,800	6,800	7,800
1207	Technician-Membershi	1,896	1,200	1,900	2,000
1208	Technician-Med Exams	210	300	500	300
1211	Technician-Stcivserv	5,309,220	5,485,000	5,364,000	5,482,000
1301	Prot.Serv.-Salaries	639,911	627,500	590,600	590,500
1302	Prot.Serv.-Overtime	738,481	702,100	704,700	704,100
1303	Prot.Serv.-Special P	1,709,935	1,873,700	1,851,300	1,933,900
1304	Prot.Serv.-Training	8,329	10,600	11,600	21,500
1306	Prot.Serv.-Clothing	820,339	971,300	1,030,000	984,700
1307	Prot.Serv.-Membershi	22,734	23,000	22,800	23,000
1308	Prot.Serv.-Med/Psy E	165,003	127,000	127,000	130,000
1309	Prot.Serv.-Spec Even	226,599	445,000	445,000	476,200
1311	Prot.Serv.-Stcivservs	35,882,262	37,030,000	36,765,200	37,459,100
1312	FLSA	1,250,829	1,282,500	1,331,300	1,357,900
1401	Paraprof.-Salaries	4,777,714	4,927,800	4,656,200	5,411,200
1402	Paraprof.-Overtime	23,411	23,100	24,400	26,300
1403	Paraprof.-Special Pa	128,397	102,800	101,600	108,000
1404	Paraprof.-Training	679	3,500	3,500	3,500
1406	Paraprof.-Clothing	2,671	300	300	300

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION		2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Personal Services-continued					
1407	Paraprof.-Membership	380	600	600	300
1408	Paraprof.-Med Exams	582	3,000	3,000	3,000
1501	Ofc/Cler-Salaries	3,329,050	3,140,600	3,141,300	3,162,800
1502	Ofc/Cler-Overtime	169,052	101,600	130,500	129,200
1503	Ofc/Cler-Special Pay	96,909	92,100	92,000	90,100
1504	Ofc/Cler-Training	214	1,500	1,500	1,500
1506	Ofc/Cler-Clothing	0	1,500	1,500	3,000
1507	Ofc/Cler-Memberships	356	300	400	400
1508	Ofc/Cler-Med Exams	70	500	500	400
1511	Ofc/Cler-Stcivservsa	2,069,592	2,285,700	2,096,400	2,319,800
1601	Skldcraft-Salaries	2,619,036	2,619,900	2,604,200	2,667,800
1602	Skldcraft-Overtime	215,367	198,000	243,300	203,400
1603	Skldcraft-Special Pa	108,128	105,200	112,100	112,100
1604	Skldcraft-Training	1,951	4,400	3,900	3,900
1606	Skldcraft-Clothing	8,046	12,200	12,500	11,700
1607	Skldcraft Membership	440	700	700	700
1608	Skldcraft-Med Exams	408	600	600	600
1611	Skldcraft-Stcivservs	261,280	266,500	265,400	270,700
1701	Serv/Maint-Salaries	7,547,972	7,782,100	7,261,200	7,964,400
1702	Serv/Maint-Overtime	938,133	972,700	1,257,300	1,064,600
1703	Serv/Maint-Special P	391,126	407,000	379,600	405,700
1704	Serv/Maint-Training	1,687	2,000	2,300	2,300
1706	Serv/Maint-Clothing	69,979	73,300	73,300	71,600
1707	Serv/Maint-Membershi	1,585	1,300	1,300	1,300
1708	Serv/Maint-Med Exams	4,066	4,600	6,200	6,200
1711	2009 Exception	78	0	0	0
1801	Employee Ret System	3,626,128	3,679,700	3,607,100	3,910,700
1802	Civ.Serv.Ret.Sys/Sta	6,597,771	10,246,800	10,300,100	14,033,900
1803	Deferred Compensation	209,089	244,900	245,700	254,100
1804	Other Ret Systems	58,455	59,700	55,900	55,900
1805	Group Insurance	11,586,449	13,201,000	12,979,500	14,434,500
1806	Deficit-Fire Pension	4,282,158	4,400,000	4,400,000	4,400,000
1807	Deficit-Police Pensi	3,282,333	3,400,000	3,400,000	3,400,000
1903	Unemployment Insuran	65,948	45,000	85,000	95,000
1906	Performance Pay Rese	685,951	0	27,700	750,900
1907	Medicare Trust Contr	1,059,902	1,104,600	1,117,500	1,181,500
1908	Employer'S Oasdi Con	71,746	83,400	73,700	71,100
1950	City-wide Employee Training	0	0	0	50,000
Total - Personal Services		120,896,761	128,464,300	127,036,500	137,492,600

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION		2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Material & Supplies					
2101	Postage	232,445	229,200	266,100	242,600
2102	Photo/Reprod/Printin	35,816	25,300	24,700	24,300
2140	Books And Pubs.	49,070	56,900	56,300	46,800
2150	Office Supplies	315,336	302,800	300,300	336,200
2153	Office Furnishings	1,437	4,100	4,100	3,600
2155	Arts And Crafts	1,894	3,500	3,500	7,500
2210	Gas And Diesel Fuel	2,854,736	3,520,000	3,656,400	3,647,900
2212	CNG Fuel	0	0	0	0
2220	Medical Supplies	478,361	519,400	518,900	519,200
2230	Custodial	204,611	190,300	195,800	194,600
2240	Chemicals	78,901	94,400	96,700	97,300
2245	Safety	122,636	131,300	125,800	142,900
2250	Consumables	29,449	39,900	40,600	66,900
2251	Concessions	1,471	1,500	1,500	1,500
2255	Clothing	3,102	3,000	3,000	3,000
2270	Hand Tools/Small Equ	50,286	45,500	48,700	48,200
2271	Minor Equipment	284,218	241,900	329,000	299,000
2272	Sports Equipment	39,194	23,600	22,600	33,400
2281	Resale Mdse	155	0	0	0
2290	Misc. Op. Supplies	23,470	25,400	24,500	24,600
2291	Training Materials /	8,528	8,700	9,100	9,100
2505	Motor Vehicles	472,352	460,700	472,600	463,500
2508	Tires / New	480,253	505,000	500,000	550,000
2510	Motor Vehicles	293	0	500	0
2511	Motor Oil	208,145	148,000	193,600	204,700
2515	Small Engines	78,462	90,000	81,000	81,000
2520	Equipment	712,123	669,900	973,300	953,500
2526	Signals	75,110	63,000	72,000	72,000
2530	Measuring Devices	1,577	900	2,200	1,100
2540	Furniture And Fixtur	46,318	39,000	40,000	38,500
2542	Street Lighting	71,437	70,000	70,000	70,000
2543	Computer Software under \$500	11,912	8,500	7,300	7,000
2555	Building And Grounds	263,984	280,000	331,600	294,900
2560	Streets	502,323	575,000	588,200	595,000
2561	Traffic Signs	71,518	77,000	85,200	85,200
2565	Mechanical Electrica	45,777	39,300	48,300	96,400
2570	Horticulture	5,304	8,000	4,000	4,000
2590	Misc Parts.Mat. & Su	672	3,300	3,900	3,400
2595	Paint	19,263	29,000	26,500	28,500
Total - Materials & Supplies		7,881,939	8,533,300	9,227,800	9,297,300

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Contactual Services				
3120 Telephone	484,358	498,700	511,700	524,100
3121 Cellular Telephone	185,142	161,500	198,700	218,500
3122 Paging Service	12,039	12,400	9,900	10,200
3125 Electricity	3,999,447	3,794,600	4,004,500	4,039,200
3130 Gas	413,049	579,000	609,000	649,000
3135 Water	558,037	565,800	470,300	470,300
3138 Satellite Programs	3,169	2,500	2,800	48,400
3140 Supply/Small Equip Rent	26,424	29,500	29,500	27,500
3145 Land Rent	700	0	0	0
3150 Office Rent	90,473	92,400	93,300	93,300
3160 Vehicle / Equip Rent	59,939	83,100	85,700	85,300
3170 Computer/Reprod Equi	140,013	136,500	136,300	259,300
3190 Misc. Op. Services	78,163	74,100	84,300	84,600
3210 Legal	20,771	25,500	25,500	25,500
3215 Advertising	139,771	161,900	156,800	158,000
3220 Medical Exams (80&81 Only)	0	0	1,700	1,700
3221 Veterinary Fees	22,619	19,800	25,700	27,500
3225 Data Proc./Spec.Prog	3,267	0	0	0
3229 Collection Agency Fe	383,089	350,000	520,000	561,900
3230 Professional Service	13,928,320	14,000,500	14,148,800	15,648,900
3235 Pubs.And Printing	133,789	135,700	132,000	124,800
3236 Copies	29,801	42,700	38,700	37,400
3240 Travel	57,324	52,900	47,600	48,400
3298 Custodian Fee	5,208	4,000	4,000	4,000
3510 Motor Vehicles	707,541	597,000	588,400	590,400
3511 Collision Repair	0	0	0	20,000
3520 Equipment And Tools	21,340	30,600	27,800	31,800
3525 Machinery And Equipm	481,552	635,500	844,700	850,300
3532 Heavy Working Machin	33,207	35,500	37,700	34,500
3540 Furniture And Fixtur	675	3,000	3,000	3,000
3543 Signals	912	0	0	0
3545 Computer /Reprod. Eq	187,445	211,300	211,200	1,225,200
3546 Book Binding	0	0	300	0
3550 Communications Equip	192,461	205,800	216,500	234,200
3552 Audio Visual Equip	43,186	52,000	54,000	56,000
3555 Building And Grounds	413,334	427,000	640,900	453,100
3560 Street Maintenance	249,624	250,000	250,000	250,000
3590 Misc Maint. Service	31,697	38,600	38,400	37,900
3591 Jail Maint Service	12,374	15,000	15,000	15,000
Total - Contractual Services	23,150,260	23,324,400	24,264,700	26,949,200

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Other Charges				
4110 Assessments And Taxe	213,050	175,000	225,000	225,000
4112 Sales Tax Administra	341,732	415,000	350,000	350,000
4115 Recording Fees	139,856	145,000	145,000	145,000
4120 City Memberships	129,260	94,300	110,400	110,300
4125 Promotions	485	1,700	1,700	6,200
4145 Election Expense	0	100,000	100,000	100,000
4146 Game Expense	47,712	40,100	40,100	40,100
4150 Crim Investigations	50,000	43,000	43,000	43,000
4162 Civic Appropriations	273,206	234,500	234,500	234,500
4163 Public Agency Approp	1,506,797	1,900,000	1,900,000	1,900,000
4166 Litigation	260	500	500	500
4167 Audit Adjustments	6,705	0	0	0
4172 Substd. Housing Demo	724,917	750,000	750,000	850,000
4190 Misc Gen Expense	3,762	1,000	1,000	1,000
4199 Program Services	325,921	360,700	359,400	189,700
Total - Other Charges	3,763,663	4,260,800	4,260,600	4,195,300
Operating Reserves				
4295 Operating Reserves	0	3,614,900	13,093,900	6,457,600
4296 Operating Reserves from Minerals	0	5,074,900	6,153,900	6,153,900
Total Operating Reserves	0	8,689,800	19,247,800	12,611,500
Improvements & Equipment				
4515 Non-Bldg. Improvemen	101,001	12,000	12,000	12,000
4518 Street Overlay	568,145	750,000	750,000	750,000
4520 Street Reconstructio	378,708	0	0	0
4525 Buildings	65,824	54,900	204,900	54,000
4543 Computer Software	12,361	9,300	7,100	74,100
4550 Ofc/Reprod Equip	58,680	119,200	98,100	285,600
4553 Medical Equipment	0	7,000	133,400	133,400
4555 Audiovisual Equipmen	27,706	148,500	41,200	103,500
4557 Tools And Equipment	197,516	238,000	347,000	321,100
4558 Communications Equip	133,629	12,000	12,000	12,400
4560 Vehicles	520,843	1,232,400	1,272,300	1,789,500
4570 Machinery/Equip	284,791	12,500	6,325,400	772,500
Total - Improvements & Equipment	2,349,204	2,595,800	9,203,400	4,308,100

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

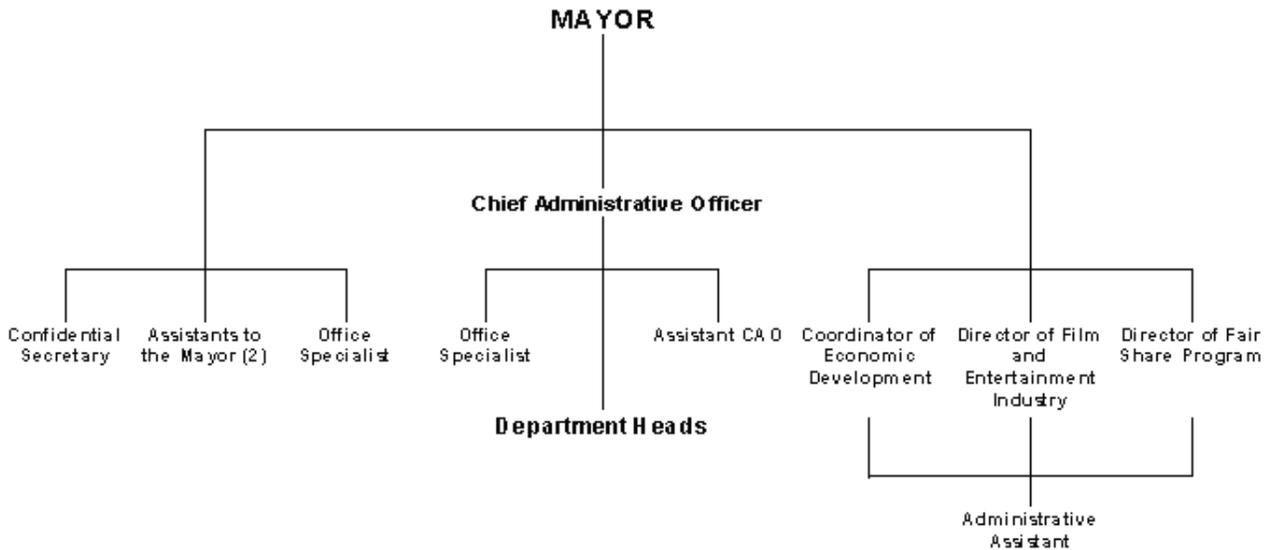
SUB-OBJECT DESCRIPTION	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Transfers				
5000 Transfer To Capital Proj	0	895,200	895,200	0
5109 Notes Payable	5,669,076	4,540,800	4,426,400	4,909,900
5302 Operating Subsidy	64,000	0	0	0
5402 Transfer To W & S	1,155,000	1,545,000	1,545,000	1,545,000
5403 Transfer To W & S	277,000	0	0	0
5501 Operating Subsidy	243,900	95,500	95,500	57,000
5601 Transfer To MPC	113,027	1,410,500	1,410,500	865,000
5702 Transfer To Grants	66,589	205,600	205,600	178,500
5901 Transfer To Sportran	5,152,252	5,466,000	5,466,000	5,778,000
5906 Transfer To Retained	4,645,943	6,750,000	6,750,000	6,750,000
5908 Trans To Community Dev	456,903	650,000	650,000	896,100
5935 Transfer to Information Technology	2,717,500	2,692,600	2,692,600	0
Total Transfers	20,561,190	24,251,200	24,136,800	20,979,500
GRAND TOTAL EXPENSES	178,603,017	200,119,600	217,377,600	215,833,500

EXECUTIVE OFFICE



2011 ANNUAL OPERATING BUDGET

EXECUTIVE OFFICE



2011 ANNUAL OPERATING BUDGET

EXECUTIVE OFFICE

MAYOR
Cedric B. Glover

CHIEF ADMINISTRATIVE OFFICER
Dale L. Sibley (Interim)

INDEX CODE
100024

DEPARTMENT OVERVIEW

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

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

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

2010 ACCOMPLISHMENTS

- Announced that Shreveport was ranked in **Top 25 Best Performing Cities** of 2009 in the annual Greenstreet Partners & Miliken Institute Study.
- Announced that Shreveport was ranked as **#1 area for Competitive Low Costs** in KPMG Competitive Alternatives Study.
- Led efforts to continue to reduce the City's debt. For the end of year 2010, Shreveport will have the Lowest Total Debt since 1998.
- Proposed the payoff of the 2001 GOB which will save the City over \$6.5 million.
- Led the effort to secure over \$44 million in funding for I-49 North.
- Monitored hundreds of bills in the State Legislature that had impact on Shreveport.

2011 ANNUAL OPERATING BUDGET

2010 ACCOMPLISHMENTS (continued)

- Announced that the year 2009 was the **lowest crime rate** in thirty-four (34) years.
- Led the effort to secure over \$63 million in federal stimulus funding for the City of Shreveport and related projects.
- Awarded the single largest contract ever by the City of Shreveport for a minority contractor.
- Increased efforts to increase collectable revenues for the City of Shreveport.
- Led efforts to refinance bonded indebtedness in an effort to “straighten out” the long-term financing of the City. Saved the City over \$30 million in the past 4 years.
- Shreveport ranked #4 as one of the top cities to “live, work and make movies” by Movie Maker magazine.
- Led the effort to protect the Louisiana motion picture tax credits to 30%.
- Hosted dozens of movie/television productions with combined budgets exceeding \$300 million, over 34,000 hotel rooms rented and 2500 crew positions created.
- Established the Air Service Task Force in an effort to improve air service at Shreveport Regional Airports and to attract a low-cost carrier to Shreveport.
- Led efforts to retain employment at Shreveport’s General Motors truck assembly plant and market this facility to potential manufacturers.
- Monitored and participated in the Master Plan process led by the MPC.
- Facilitated the efforts of the Citizens Bond Study Committee.
- Led efforts to reduce health care costs for City employees by issuing a Request For Proposal for health care insurance and administration. Rates for City employees have either reduced or remained steady for the past two years.
- Provided direct support and interaction with local non-profit organizations in an ongoing effort to increase the quality of life in Shreveport.
- Worked with City employees to continue the Debt Management Assistance and GED program for city employees.
- Prepared and issued hundreds of mayoral proclamations for citizens.
- Responded to thousands of calls from citizens for information and concerns.
- Worked with local officials to increase emergency preparedness in the event of disaster.

2011 ANNUAL OPERATING BUDGET

2011 GOALS AND OBJECTIVES

- Lead the effort to secure \$156 million in funding for I-49 North to prevent construction delays in 2011.
- Continue to support the Shreveport Police Department in its successful efforts to reduce crime.
- Continue the success of Operation T-BONE through the efforts of citizens, Property Standards and Shreveport Police Department.
- Continue to partner with citizens and local non-profit organizations in an effort to increase and expand the quality of life in Shreveport.
- Continue to partner with citizens, businesses and organizations to develop a Dog Park on Clyde Fant Parkway.
- Continue to monitor legislation and secure additional funding for projects from federal and state government.
- Recommend affordable ways to increase the pay of City employees.
- Continue efforts, and propose changes in law, to increase collection of revenues due to the City.
- Continue to work with Caddo Parish School Board, teachers, parents and students to improve the quality of elementary and secondary education in the community.
- Continue to work with local higher education institutions to strengthen and protect higher education in Shreveport.
- Lead the community in economic development efforts.
- Continue to attract growing industry to Shreveport and retain and nourish existing companies in Shreveport, both large and small, in the ongoing effort to increase quality jobs and expand the local economy.
- Continue to work to bring a viable company with hundreds of jobs to the property formerly used by Beard Industries.
- Continue to enhance the relationship between Barksdale Air Force Base and its founding city, Shreveport.
- Encourage absentee property owners, especially downtown, to improve properties.
- Redevelop the downtown entertainment district.
- Continue to develop area along Cross Bayou adjacent to downtown.
- Continue efforts to work with Shreveport-Bossier Convention and Tourist Bureau to effectively market Shreveport and the surrounding area.
- Implement strategies to redevelop inner city neighborhoods.
- Prepare bond projects for a potential bond issue to fund infrastructure needs.

2011 ANNUAL OPERATING BUDGET

2011 GOALS AND OBJECTIVES (continued)

- Develop a Speaker's Bureau of City leaders and employees who will be available to speak to neighborhood groups.
- Provide effective management analysis to Department heads.
- Perform a complete management analysis and potential restructuring of Community Development.
- Continue to analyze processes and procedures throughout the City to improve service to citizens.
- Work with each Department to increase efficiency in utilizing taxpayer resources.
- Assist Personnel Board in updating personnel rules and regulations as well as rebranding the Department of Human Resources.
- Increase the utilization and effectiveness of WebQA system. This is a system that is used to track and resolve concerns of citizens.
- Research options for privatization of various functions of City government to determine the most effective and efficient way to use taxpayer resources.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
% City contracts awarded to minority-owned businesses	16.1%	16.5%	20%
% City contracts awarded to women-owned businesses	6.8%	5.7%	10%
Businesses certified under the Fair Share Program	210	210	250
Budget ordinances prepared	18	17	17
Budget amendments prepared	35	35	30

RESOURCES AVAILABLE

Division Funding	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	764,291	887,200	887,200	898,000	1%
Materials & Supplies	17,703	23,000	23,000	23,000	0%
Contractual Services	74,790	67,400	67,400	67,400	0%
Other Charges	583	1,300	1,300	1,300	0%
Improvements & Equipment	393	1,500	1,500	1,500	0%
TOTAL	857,760	980,400	980,400	991,200	1%

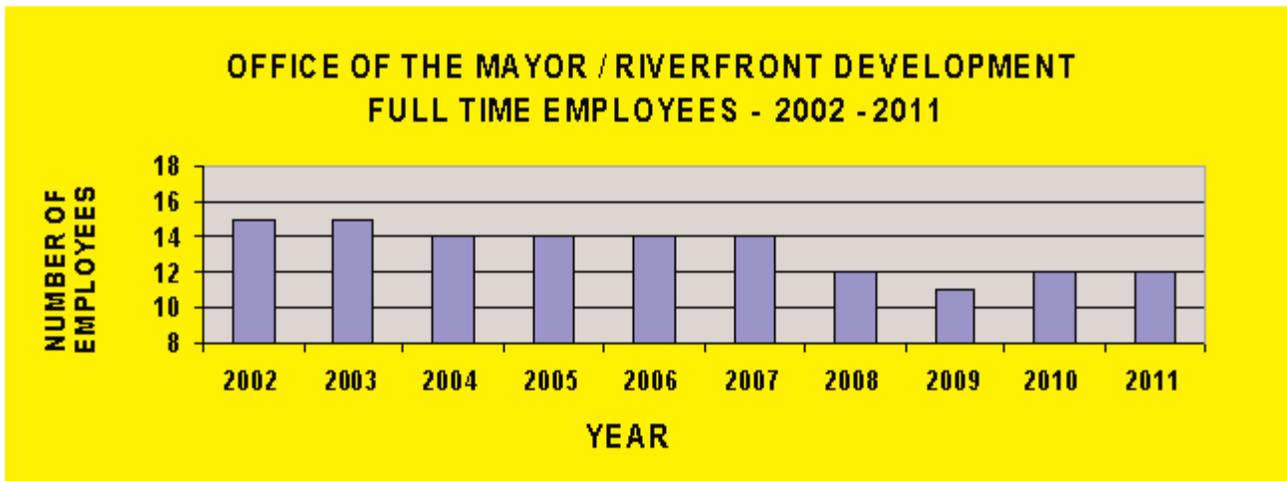
2011 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2011

The overall budget for the Executive Office increases by \$10,800 or 1% in 2011. This budget includes a 2% cost of living increase, a total amount of \$10,800 for all non-elected employees.

UNFUNDED NEEDS

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



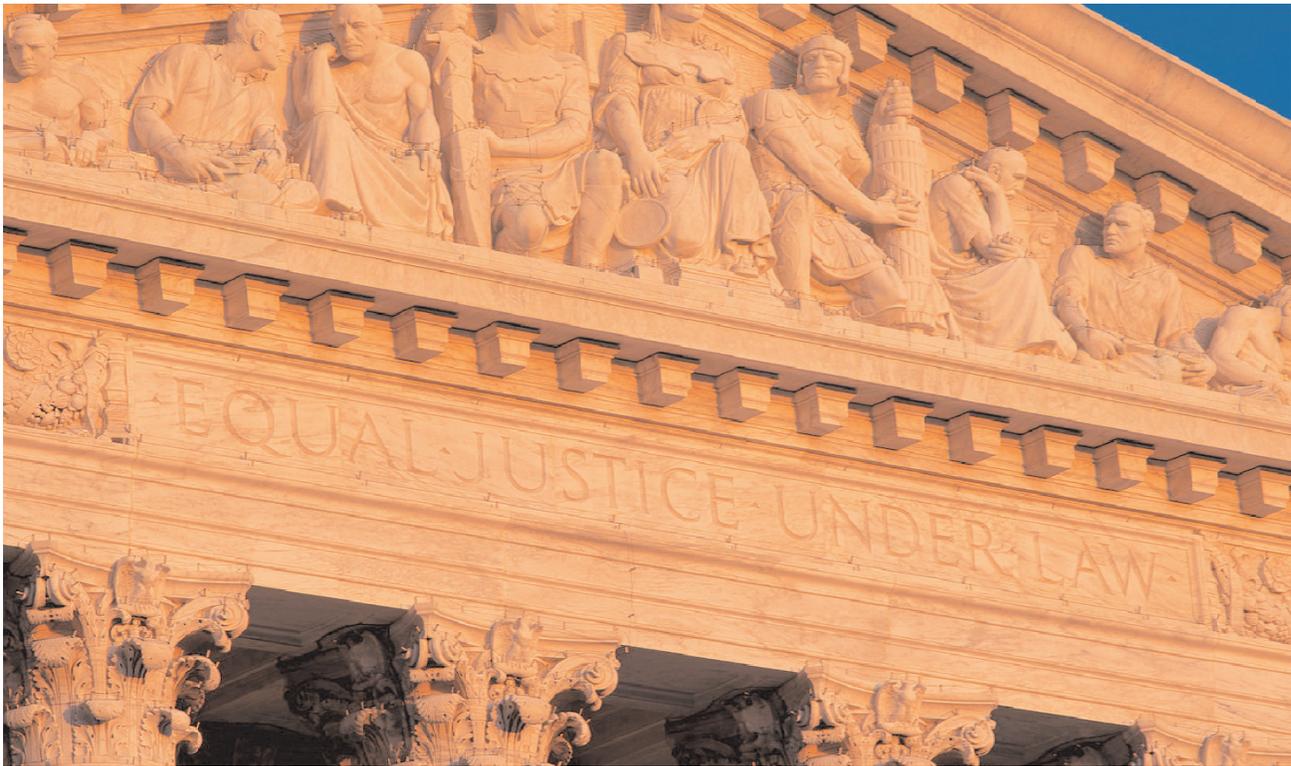
The number of employees in the Office of the Mayor has declined from 18 in 1998 to 15 in 2001 to 12 in 2010. This includes all employees paid from Executive Office, Administrative Office and Riverfront Fund.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

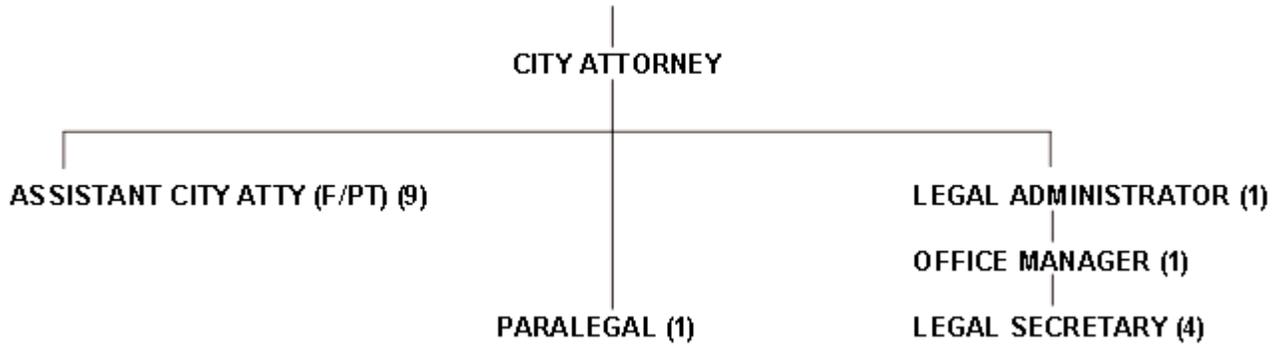
Category	Class	Level	Title	Authorized
Elected				
	800	E	Mayor	1
			SUBTOTAL	1
Appointed				
21 Officials	802	A	Chief Administrative Officer	1
	803	A	Assistant Chief Administrative Officer	1
	815	A	Assistant to the Mayor	2
	795	A	Coordinator of Economic Development	1
22 Professionals	437	A	Management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

CITY ATTORNEY



2011 ANNUAL OPERATING BUDGET

OFFICE OF THE CITY ATTORNEY



2011 ANNUAL OPERATING BUDGET

**DEPARTMENT
CITY ATTORNEY**

**INDEX CODE
110007**

**CITY ATTORNEY
Terri Anderson-Scott**

**BUDGET COORDINATOR
Tammie Frazier-Roberison**

DEPARTMENT OVERVIEW

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

2010 ACCOMPLISHMENTS

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

2011 GOALS AND OBJECTIVES

- Continue development of internal and external administrative procedures to reduce the amount of attorney time spent on routine administrative matters.
- Improve the level of legal service provided to City officials and departments.
- Continue to aggressively defend litigation filed on behalf of and against the City and reduce the number of suits filed against us.
- Work with the CAO, other City employees and contract attorneys to reduce the number and severity of claims against the City.

2011 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	862,728	1,008,400	1,008,400	1,007,400	0%
Materials & Supplies	17,649	17,900	17,900	17,900	0%
Contractual Services	68,837	71,900	71,900	71,900	0%
Other Charges	2,405	2,700	2,700	2,700	0%
Improvements & Equipment	14,771	600	600	1,600	167%
Transfers to Other Funds	0	0	0	0	0
TOTAL	966,390	1,101,500	1,101,500	1,101,500	0%
FULL-TIME EMPLOYEES	15	14	14	14	0%
PART-TIME EMPLOYEES	4	3	3	3	0%

BUDGET CHANGES FOR 2011

N/A.

UNFUNDED NEEDS

None at this time.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

2011 ANNUAL OPERATING BUDGET

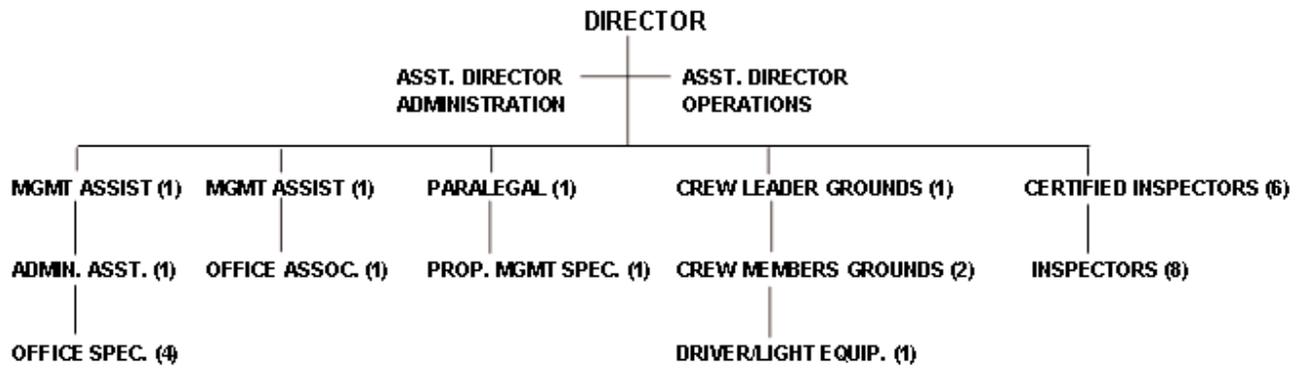


PROPERTY STANDARDS



2011 ANNUAL OPERATING BUDGET

PROPERTY STANDARDS



2011 ANNUAL OPERATING BUDGET

DEPARTMENT
PROPERTY STANDARDS

INDEX CODE
120006

DIRECTOR
Jim Holt

BUDGET COORDINATOR
Jim Holt

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

2010 ACCOMPLISHMENTS

- Continued "Operation T-BONE", a collaborative effort between Property Standards, the Police Department and other city and parish agencies to reduce blighted conditions throughout the city which have negative impacts on quality of life and cause crime to increase if left unattended.
- Implemented the computerization of all case files for all violations. While monetary savings are unknown at present, an estimated 15,000 hard files annually will no longer be created.
- Fine tuned evaluation system for all contractors to ensure minimum performance standards are met.
- Revised pricing procedure for all property securing's and adjudicated property care of premise clean-ups in 2009 followed by revised pricing structure for weed abatement in 2010 for any vacant lot in excess of one acre.
- Completed move of the Department to new offices.

2011 GOALS AND OBJECTIVES

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

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Lots cut by City contractors	8,723	8,500	8,500
Lots cut by City crews	500	600	600
Care of premise	339	350	400
Substandard structures secured	107	120	130
Houses demolished	200	210	250
Property standards inspections made	28,172	30,400	32,000
Property Standards Board cases heard	43	60	65
Inoperable vehicles tagged	2,720	2,000	2,000
Violations written	7,043	8,500	9,000
Citation to court written	264	100	150
Complaints entered into Web QA system	2,000	2,000	2,500

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	1,181,574	1,218,400	1,218,400	1,313,700	8%
Materials & Supplies	89,284	105,700	105,700	105,700	0%
Contractual Services	1,227,698	1,422,000	1,422,000	1,239,900	-13%
Other Charges	774,392	840,000	840,000	940,000	12%
Improvements & Equipment	0	54,000	51,800	75,000	39%
Transfers to Other Funds	18,165	18,000	18,000	25,700	43%
TOTAL	3,291,113	3,658,100	3,655,900	3,700,000	1%
FULL-TIME EMPLOYEES	27	28	28	31	11%

2011 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2011

Department total increases by 1% over 2010 Budget. Reduction in professional services allows us to accommodate completion of furnishings for new building, funding new positions of Office Associate (1) and previously approved but unfunded position of Paralegal (1).

UNFUNDED NEEDS

- 1) Replace 1 – 10yd dump truck \$75,000.00.

- 2) Rental Inspections:
 - a) 3 inspectors \$90,000.00 w/fringe benefits.
 - b) 3 pickup trucks \$48,000.00.
 - c) 3 laptops \$14,000.00 (toughbooks w/warranty and software).
 - d) 3 cell phones \$240.00.
 - e) 3 sets of uniforms \$1,000.00.
 - f) Misc expenses \$1,000.00.
 - g) 3 cubicles with built in wrap around desk, overhead cabinet and two drawer file \$9,000.00.
 - h) 3 chairs \$345.00.
 - i) Data and wire cost \$5,000.00.

Total for Rental Inspections \$168,585.00.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

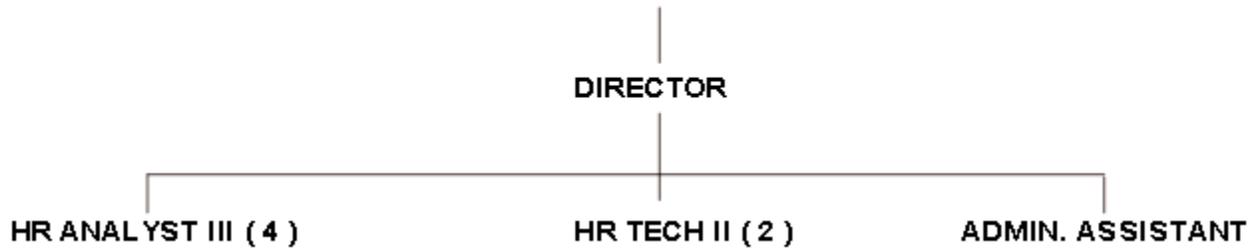
Category	Class	Level	Title	Authorized
Appointed				
21 Officials	722	A	Director of Property Standards	1
	726	A	Assistant Director, Property Standards	2
			SUBTOTAL	3
Classified				
22 Professionals	420	13	Paralegal	1
	436	11	Administrative Assistant	1
	437	13	Management Assistant	2
23 Technicians	338	15	Prop. Management Specialist	1
	359	10	Property Standards Inspector	8
	481	12	Certified Property Standards Inspector	6
25 Paraprof	209	9	Office Specialist	4
26 Office/Clerical	208	7	Office Associate	1
27 Skilled Craft	132	8	Driver, Lt Equip	1
28 Service/Maint.	462	6	Crew Member, Grounds	2
	465	11	Crew Leader, Grounds	1
			SUBTOTAL	28
			 TOTAL	 31

HUMAN RESOURCES DEPARTMENT



2011 ANNUAL OPERATING BUDGET

HUMAN RESOURCES DEPARTMENT



2011 ANNUAL OPERATING BUDGET

DEPARTMENT
HUMAN RESOURCES

INDEX CODE
130005

DIRECTOR
Angelita B. Jackson

BUDGET COORDINATOR
Angelita B. Jackson

DEPARTMENT OVERVIEW

The Human Resources Department is a vital part of the City of Shreveport that advises departments, supports personnel and serves the public. Human Resources is viewed as the conscience of the City, assuring there are checks and balances when hiring, promoting, complaining, disciplining and/or training. Whether the Human Resources Department is enforcing policies and procedures or changing the culture within the organization, there is an expectation of fairness and consistency.

The Department provides an array of core and valuable human resource services to City employees. The services includes: recruitment and selection, classification and pay systems, policy development and implementation, employee training and development, Equal Employment Opportunity (EEO) and affirmative action programming and the City's Employee Assistance Program (EAP).

Under new leadership, it is the mission of the Human Resources Department to recruit, retain, train and promote talented employees who are committed to providing the City and the public with quality service. It is a goal, regardless of profession or trade, that the City of Shreveport will become one of the most pursued employers in Northwest Louisiana.

2010 ACCOMPLISHMENTS

- Personnel Board formulated a selection committee and hired a new Human Resources Director.
- Changed the department title from Personnel to Human Resources.
- Created electronic personnel forms.
- Two new members to the Personnel Board were appointed and confirmed.
- Partnered with the administration and a local community college to offer a GED Literacy Program.
- Hosted the City's first annual Leadership Conference '2010 Vision: Leadership Coming Into Focus'.
- The Department initiated an electronic employee satisfaction survey to better assess and meet the needs of employees.
- Offered new training classes such as Diversity and True Colors.
- The Department hosted its first Health and Wellness Fair with over 20 vendors attending. This event included lunch hour exercise sessions (aerobics, zumba, yoga, and body building demonstrations) and a contest for the "Biggest Loser" with a grand prize. This fair also included a 'No Texting' campaign.
- Department facilitated lunch and learn workshops 'Women Mentoring Women' lead by female department heads.
- Department hosted a Fall leadership workshop.
- Created Department web page.
- Continued to host the Employee Service Awards.

2011 ANNUAL OPERATING BUDGET

2011 GOALS AND OBJECTIVES

- Establish Human Resources Internal Web Presence.
- Restructure Department and modify services offered.
- Expand training and development program.
- Increase communication and presence with City employees.
- The Department will continue to host the employee recognition banquet.
- Complete review and update of class specifications.
- Complete a comprehensive review of all human resources rules, regulations and procedures.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Total full-time authorized positions	2,770	2,780	2,823
Total full-time filled positions	2,518	2,490	2,500
Vacancy rate	6.4%	8%	7%
Turnover rate, public safety employees	6.0%	4%	5%
Turnover rate, other employees	5.9%	9%	7.5%
Number of pre-disciplinary conferences	136	79	70
Terminations	17	27	15
Terminations overturned	1	1	0

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	479,579	444,200	444,200	530,300	19%
Materials & Supplies	5,161	7,600	7,600	7,600	0%
Contractual Services	9,192	11,600	11,600	26,100	125%
Other Charges	975	1,000	1,000	2,000	100%
Improvements & Equipment	0	3,000	3,000	3,000	0%
Transfers to Other Funds	0	0	0	0	N/A
TOTAL	494,907	467,400	467,400	569,000	22%
FULL-TIME EMPLOYEES	8	8	8	8	0%

2011 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2011

Due to the Human Resources Department's new leadership, several changes are requested.

- ❖ Additional staff: One Human Resources Analyst III.
- ❖ Equipment and software: The Department is requesting an applicant tracking system to expedite the hiring process, reduce paper, eliminate error and increase services provided to management.
- ❖ Establish a training budget, which has not been available. The Department anticipates hiring a trainer to educate employees on policies and procedures, administer sessions which are legally mandatory regarding labor laws and employee rights. Training will improve supervisory skills and increase opportunities for promotion.
- ❖ Increased training for department staff. The new director has made training mandatory for professional staff to increase knowledge and provide a professional service.
- ❖ The Department would like to provide a labor law reference resource to staff and an array of management and supervisory books for employees. The books would be available on a reserve basis. Providing the employee a no cost training tool at his or her leisure.
- ❖ In an effort to expand employee training, the Department is interested in having professionals and/or academia provide presentations during the City's annual leadership conference for midlevel managers. In addition, the Department will purchase a collection of training videos to be used as online internal training to be accessed by employees from their office, reducing travel cost and time away from the office.
- ❖ 2% cost of living increase.

UNFUNDED NEEDS

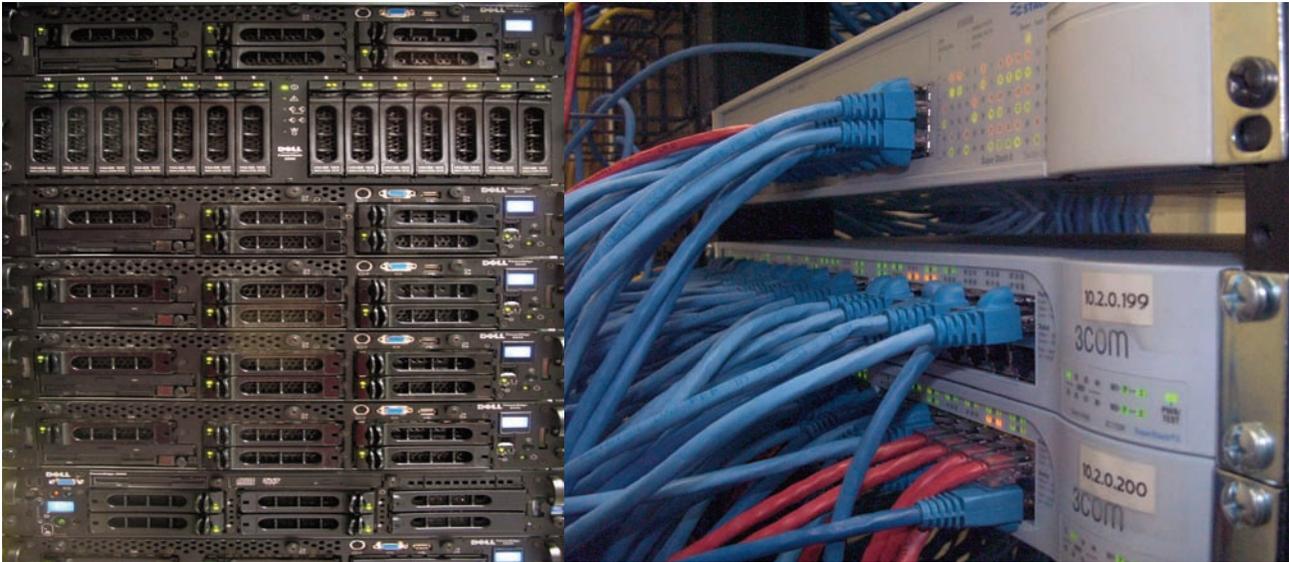
- (1) One Human Resources Generalist.
- (2) One Human Resources Technician.
- (3) Two additional computers for new office staff.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

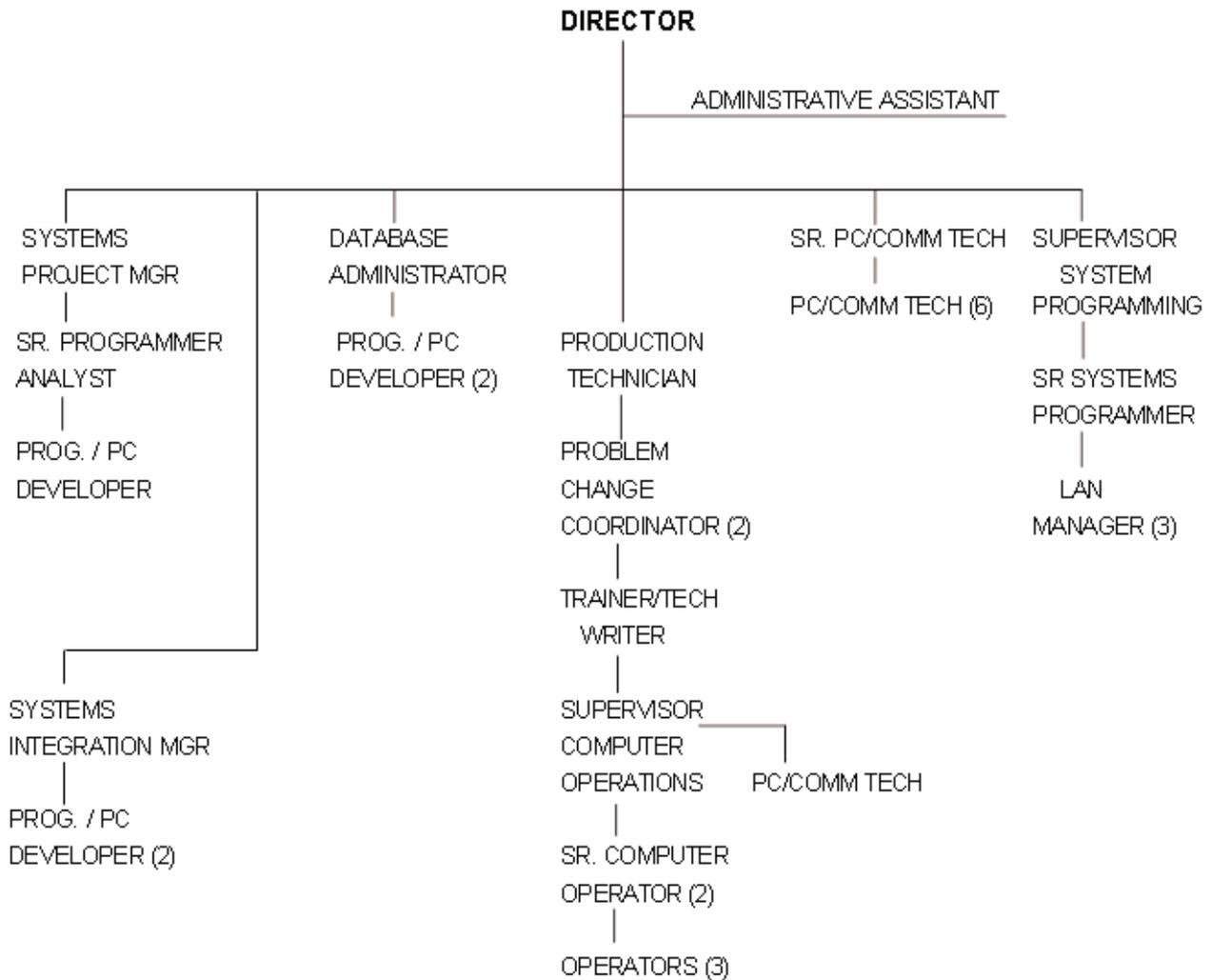
Category	Class	Level	Title	Authorized
Classified				
21 Officials	123	22	Director of Personnel	1
22 Professionals	225	16	Personnel Analyst III	4
23 Technicians	227	12	Personnel Technician II	2
24 Para-Professionals	436	11	Administrative Assistant	1
			TOTAL	8

INFORMATION TECHNOLOGY

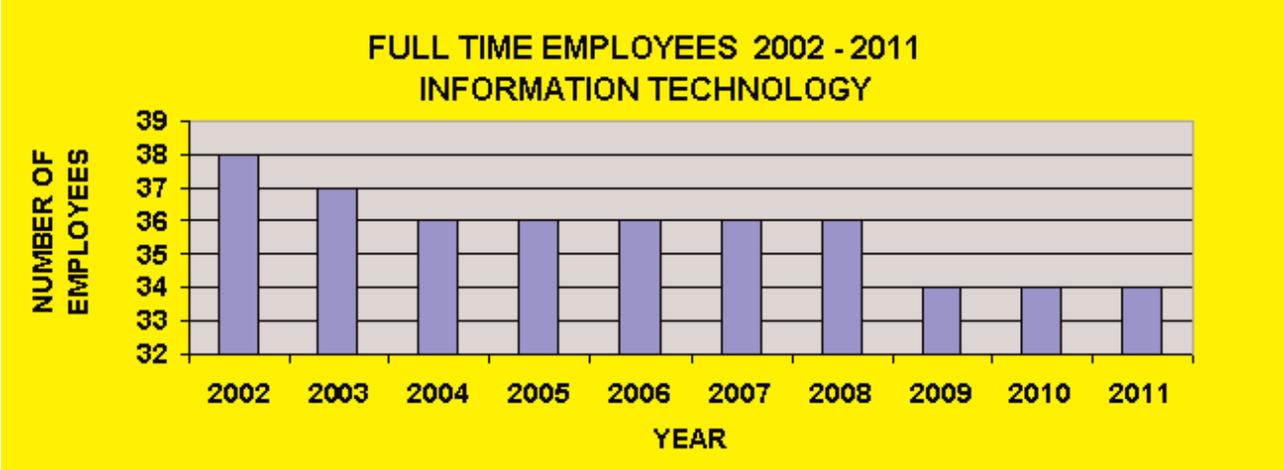


2011 ANNUAL OPERATING BUDGET

INFORMATION TECHNOLOGY



2011 ANNUAL OPERATING BUDGET



The current staff level and the projected staff level for 2011 are 34. In order to meet the 2009 target budget, two (2) positions had to be eliminated. The 2008 number of Information Technology employees was 36. The total number of positions has decreased significantly since 1999, when I.T. had 41 employees. All of the decreases since 1999 are attributed to funding cuts.

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
INFORMATION TECHNOLOGY

INDEX CODE
140004

Dan Thomas, DIRECTOR

DIVISION OVERVIEW

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

2010 ACCOMPLISHMENTS

- Improved VM backup procedures.
- Improved workstation 'patch' management.
- Migrated DNS/DHCP and iPrint servers off EOL servers.
- Updated Point of Sale system.
- Moved all Symantec Antivirus clients from version 10 to 11.
- Upgraded mainframe and all associated products.
- Converted the Occupational License System from the mainframe to ORACLE.
- Converted the Quality Control System from the mainframe to ORACLE.
- Converted all other Data Processing Internal Systems from the mainframe to ORACLE.
- Installation of new Automatic Meter Reading system and input into existing billing system.
- Accept/process Water Payments received by Check Free Bill Pay service.
- Conversion of SRC Budget System to the Axiom Budget System.
- Continue WebQA Implementation.
- Coordinated repair of Fiber Optic lateral to Lucas Plant.
- Removed all network equipment, wall face plates/couplers and security equipment from the City Hall Annex.
- Relocated radio link for Fire Investigation from City Hall Annex to a location on the Courts building.
- Conversion of Integral Payroll to iTrust.

2011 ANNUAL OPERATING BUDGET

2010 ACCOMPLISHMENTS (continued)

- Conversion of in-house Spec Cards & Fire/Police Subsystem to iTrust.
- Began replacement of in-house Timekeeping System.
- Enhancements to Position Control.
- Enhancements to Grant reporting process.
- ADPICS/FAMIS vendor file clean-up.
- Developed a reporting application for MPC to track inspector activity.
- Converted the Metropolitan Planning Commission System from the mainframe to ORACLE.
- Created additional reporting for Shreveport Airport Authority – historical personnel data, rate reconciliation files and vendor download for marketing use.
- Continued support on the Jail, Offense Reporting and Warrant modules of the Police Department Records Management System (RMS).
- Converted Oracle 9i to 10g on mainframe.
- Upgraded Software AG (SAG) products on mainframe.
- Migrated from Oracle HTMLDB to Oracle Application Express.
- Completed wiring of new Water Customer Call Center (installed infrastructure at 2139-1 Call Center), including the coordination of Fiber Optic cable to the facility from the CenturyTel Fiber Ring.
- Completed wiring of new Property Standards building, including the coordination of Fiber Optic cable to the facility from the CenturyTel Fiber Ring.
- Completed wiring of 401 Texas Street, Community Development, including the coordination of Fiber Optic cable to the facility from the CenturyTel Fiber Ring.
- Installed new release of Group1/Code1 software – Group1/Mailstream to take advantage of the new postal rate discounts and CASS certification. Also upgraded the PostNet Barcode to the Intelligent Mail Barcode to take advantage of the new postal discounts.
- Network infrastructure inventory audit/management consolidation.
- Began replacement of Core LAN infrastructure.
- Updated the City's Business Recovery Plan with all Departments.
- Began the installation of a new Water Billing System to replace the current mainframe billing system.

2011 ANNUAL OPERATING BUDGET

2011 GOALS AND OBJECTIVES

- Begin the migration from the NT 4 Domain to Active Directory.
- Migrate the main file server and services clusters to new servers.
- Review network and determine if implementation of VLANs will improve network.
- Implement VPN solution for LACrash to replace at least some of Terminal Server usage.
- Implement wireless network for LACrash.
- Investigate replacement technology for BorderManager firewall.
- Investigate Intrusion Detection/Prevention System (IDS/IPS) technology.
- Web services redesign with DMZ.
- Implement a less costly mainframe system monitor solution.
- Implement a less costly mainframe automatic operator command solution.
- Continue the installation of a new Water Billing System to replace the current mainframe billing system.
- Conversion of the Automatic Scheduling System from the mainframe to ORACLE.
- Interface with new service for Internet Tax Sale for delinquent real property.
- Replacement of Contract Tracking.
- Implement new year-end functionality for iTrust.
- Complete the installation of the Timekeeping system to the Intranet.
- Interface the Time Clocks to the Timekeeping system.
- Complete Property Room Conversion.
- Repair and upgrade infrastructure for phone/data circuits.
- Work with AT&T / BellSouth on the porting of 300+ phone lines to the Downtown Central Office.
- Complete WebQA implementation and introduce additional departments to the product.

2011 ANNUAL OPERATING BUDGET

2011 GOALS AND OBJECTIVES (continued)

- Install the new release of Group1 Address Verification Software for the new postal rate increase and CASS certification as is required every year.
- Replace IBM impact printer (which prints AP and Payroll checks) with a more current model for reliability purposes (the current printer was bought used and is more than 10 years old).
- Continue conversion of all Building Security related components from XSM over to ProWatch as time and resources permit.
- Fully implement Web Content Management System for all Departments in the City interested in maintaining the content on the City's website or look at outsourcing/third party help in redesigning the City's Web page to allow the Departments to maintain their own Web content.
- Implement additional GIS server.
- Complete security work on the Police facility.
- Complete Property Standards move to paperless processing.
- Network server audit/cleanup/VM migration.
- Revamp Disaster Recovery planning and procedures.
- Network IP/Vlan/VPN routing review and discovery.
- Begin Network IP/VLAN/VPN routing optimization project.
- Begin looking at space optimization audit and departmental charge/allotment by usage.
- Revisit the concept with Administration concerning various vendors/banks to accept on-line payments via credit cards with associated convenience fees.

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Number of computers and workstations	1,806	1,778	1,760
Workstations/computers per full-time employee	0.64	0.65	0.65
% of time LAN applications available	99%	99%	100%
% of network problems resolved in 24 hours	65%	80%	100%
% Help Desk problems resolved in 8 hours	53%	71%	85%
Systems/programming service requests	90	100	100
Copies made by Central Reproduction staff	1,235,861	1,400,000	1,600,000

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	0	0	0	2,137,800	-3%
Materials & Supplies	0	0	0	96,500	27%
Contractual Services	0	0	0	1,130,600	16%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	196,600	460%
Transfers to Other Funds	0	0	0	0	-100%
TOTAL	0	0	0	3,561,500	8%
FULL-TIME EMPLOYEES	0	0	0	34	0%

BUDGET CHANGES FOR 2011

Information Technology will be a department within the General Fund, instead of an internal service fund.

The overall 2011 Budget shows an 8% increase. The decrease in the Personal Services fund is due to the retirement of a couple of long term employees and instead of refilling one of these positions, IT is requesting an Administrative Assistant to handle cell/regular phones, purchasing, receptionist for all of IT, time keeping, service request processing, tracking of software and other duties. No new funds are needed for this position since IT will be using the funds from one of the retired positions. The other position was filled. The Materials and Supplies line item increase is contributed to replacing the security controllers at Government Plaza (please see unfunded needs - **Replacement of Security Controllers**). This will be a partial replacement and more of a contingency if the controller(s) do not get funded. The City has no spares or parts to replace these units. The increase in the Contractual Services is mostly due to the upgrade of the City's payroll system. Other maintenance contracts have increased as well and a few new items had to be added. The increase in the Improvements and Equipment fund is to replace a few of the ageing LAN file servers that do not have any warranty left and the associated software that is needed for the replacement servers. Also included in the additional funds are License charges from Microsoft for Active Directory which will be required in order for the City to replace a couple of the oldest servers.

2011 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

Compellent Disk Solutions, 22 Usable Terabytes with complete duplication to Police Department (\$194,500): This solution provides for a high availability data storage architecture allowing for a near seamless failover using the police facility as a second location. The data storage capacity would be increased from the current 8 terabytes usable to 22 terabytes usable, and includes maintenance and support for the first year. We are currently at 85% utilization of space and due to continued increase in data storage needs, the City will reach maximum capacity within the next 2 to 3 months (before year end 2010). In addition, the current storage solution center has reached EOL (End of Life) and will no longer be support by the vendor as of December 31, 2011.

Enterasys Switch replacement (\$281,000): The City currently has 75 network switches placed throughout the City of Shreveport. Approximately 90% of these switches are at EOL (End of Life) and are not covered under maintenance nor is there any support available for these switches due to their age. Some of these switches were purchased in the late 1990's and are not repairable or eligible for maintenance. Better than 50% of these switches are in the 6 to 11 year old range. If these devices fail, this will interrupt the network services including E-mail, application use, file access and other network provided services.

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

ESXi 64 Servers-VM consolidation (\$14,400): To deploy a 4th ESXi server into production. This unit will host 3 virtual machines that are currently on physical servers at End of Life (EOL). This system will also perform as a Disaster Recovery testing and planning system.

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

Dell 2950 Standalone Servers (\$17,000): Basic Server configuration standalone for the relocation of the two firewall and 1 VPN servers riding on EOL systems. These servers are key in providing and controlling access to the internet and interconnecting the remote offices to the local area network via VPN. They are not capable of being migrated to VM.

40 Port Fiber GBIC switches for SAN (\$74,200): Fiber GBIC SAN switch connect for both Government plaza and Police Department Facility. This is needed in conjunction with the Compellent Disk solutions above.

ESX virtual center (\$40,000): Virtual management center is the software used to manage ESXi. This management system will allow the City to effectively manage, consolidate and configure high availability across site deployment using a VMWare structure. This software product is designed to centralize management of Hosts and enable administrators to configure vMotion (leverages the complete virtualization of servers, storage and networking to move an entire running virtual machine instantaneously from one server to another), SVmotion (transferring virtual machines between Shared Storage LUNs on the fly, with zero downtime), DRS (Distributed Resource Scheduler) and HA (restarting of Virtual Machine Guests in the event of a physical ESX Host failure).

Windows 2008 Enterprise License for Servers (\$8,000): Operating systems required to setup and establish Active Directory services.

Windows 2008 Standard License (\$4,800): Two (2) licenses are required to replace existing Windows 2000 systems that are at EOL, 1 is to establish a Windows 2008 application server and 1 is for terminal services.

2011 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

Replacement of Security Controllers and parts for door security (\$35,000): Currently we have 7 controllers left on the original Security system for Government Plaza that are 10 years old. We have had problems with these older controllers when trying to migrate them to our new security system. We have no spares to support the City when there are failures. The 7 remaining controllers are running on very old unsupported software. When these boards fail, they will have to be replaced with new controller boards in order to keep the security system running.

Arcmail Defender for Police Station (\$43,000): Arcmail email storage solution for the Police facility to relieve the work load on the unit installed at Government Plaza and allows the City to increase E-mail management archive storage.

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

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

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

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

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

Start Adding Senior Level positions to IT to train now to replace the personnel that will retire sometime during the next 1 – 5 years (\$100,000 to \$200,000): The IT Department has at least four (4) senior level personnel that will begin looking at retirement sometime in the next 1– 4 years. Two (2) senior level personnel retired in 2010. The goal would be to create some additional positions during the next couple of years, hire and train the new employees while you have the incumbents/expertise in place and be able to retain as much knowledge as possible. Once the retirements start occurring, the City may choose not to refill the position vacated by the personnel that were trained to replace the outgoing personnel. This would help increase the efficiency in the programming area and the City should not be as vulnerable when the senior personnel retire. This could be done by adding one or two positions a year.

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

2011 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (CONTINUED)

Automatic Programmable cutter (\$10,000): This cutter would replace a cutter that was purchased in the late 1990's and is constantly being worked on. This is a high volume paper cutter with optical cutting line indicators for a more exact cut.

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

Restore Sr. Programmer/Analyst position in Information Technology (\$56,600 to \$85,900): Restoring this position would help increase the efficiency in the programming area. This position would help support the different departments. Information Technology has lost 7 positions over the last decade due to budget reductions. Although the Division is supporting all City Departments, some of the Departments do not understand the time delays when they have a request for service. Their expectations are not consistent with Information Technology's work force.

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

Liebert Air Conditioning Unit Replacement at Police Facility (\$50,000): The Liebert System/3 AC units at the Police Facility Computer Room are 26 years old. One of the units is being replaced in the third quarter of 2010, as it has had a long history of mechanical failures. While more stable than the unit being replaced currently, soon the problems that the second unit has experienced will begin to intensify merely due to the age of the equipment and the fact that these units have to be up and running 24/7/365 since installation. The two units work in tandem as a back up for each other, so the replacement of the second unit is inevitable.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

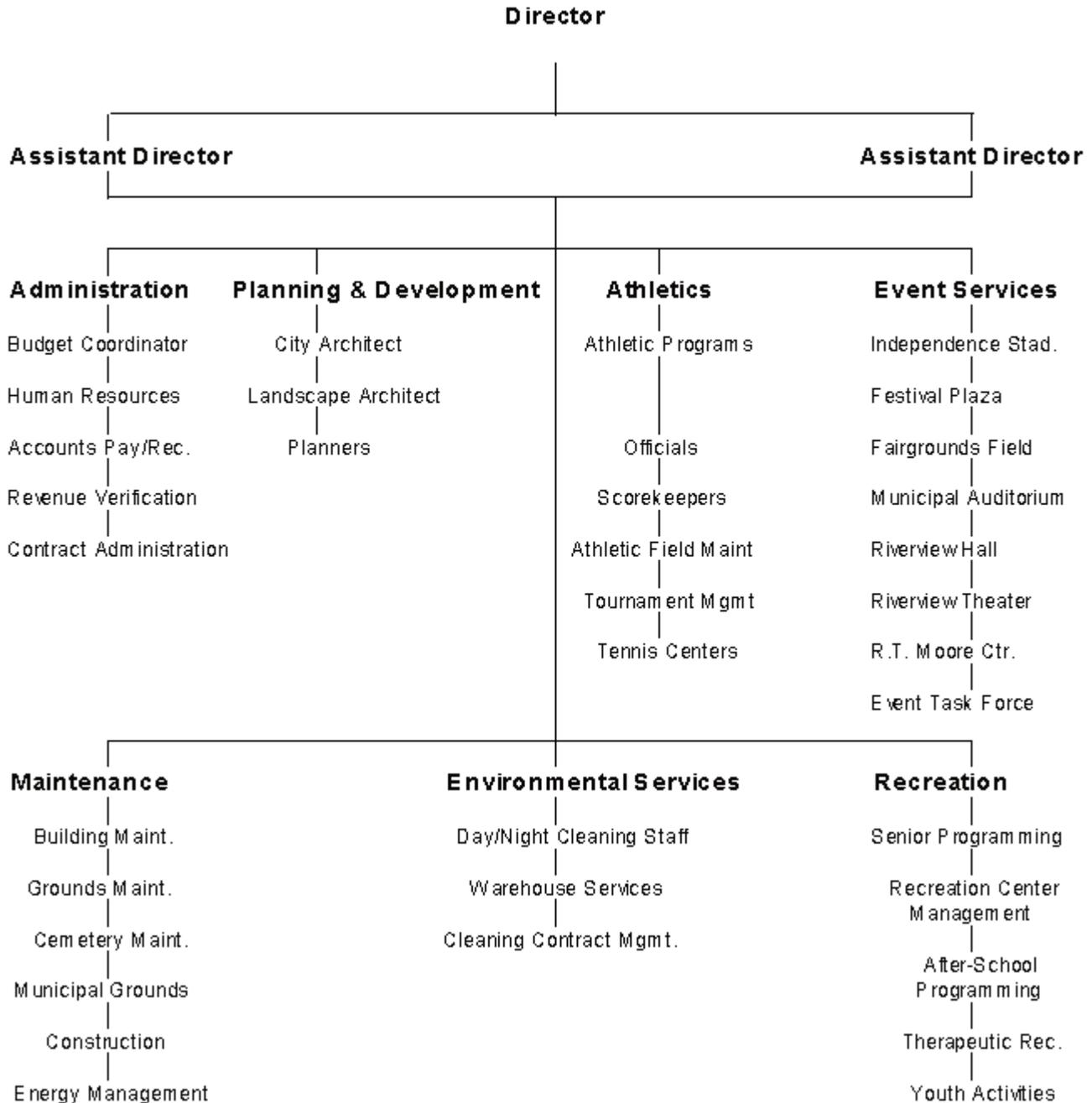
Category	Class	Level	Title	Authorized	
Appointed					
21 Officials	818	A	Data Services Administrator	1	
			SUBTOTAL	1	
Classified					
22 Professionals	035	15	Programmer/PC Developer	5	
	270	17	Senior Programmer/Analyst	2	
	274	18	Senior Systems Programmer	1	
	361	19	Database Administrator	1	
	362	19	Supervisor, Systems Programming	1	
	375	19	Systems Project Manager	1	
	402	18	LAN Manager	2	
	407	19	Systems Integration Manager	1	
	23 Technician	097	11	Computer Operator	3
		258	13	Senior Computer Operator	2
296		15	Supervisor, Computer Operations	1	
352		13	Problem Change Coordinator	2	
403		13	PC/Telecom Technician	7	
423		15	Trainer/Technical Writer	1	
469		15	Sr. PC/Telecom Technician	1	
25 Paraprofessional	436	11	Administrative Assistant	1	
26 Office/Clerical	237	8	Production Technician	1	
			SUBTOTAL	33	
			TOTAL	34	

PUBLIC ASSEMBLY & RECREATION



2011 ANNUAL OPERATING BUDGET

Shreveport Public Assembly & Recreation Organization Chart



2011 ANNUAL OPERATING BUDGET

SHREVEPORT PUBLIC ASSEMBLY AND RECREATION

DIRECTOR
Shelly Ragle

DEPARTMENT OVERVIEW

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

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

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

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

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

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

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

Maintaining public right-of-ways such as:

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

2011 ANNUAL OPERATING BUDGET

DEPARTMENT OVERVIEW (continued)

Performing all maintenance functions in facilities such as:

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

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

Examples of in-house locations:

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

Examples of contracted locations:

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

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

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

2011 ANNUAL OPERATING BUDGET

DEPARTMENT OVERVIEW (continued)

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

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

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

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

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

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

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

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

2011 ANNUAL OPERATING BUDGET

DEPARTMENT OVERVIEW (continued)

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

2010 ACCOMPLISHMENTS

- Supervised Project Management for the following city projects: DOS Environmental Affairs and Call Center Building, Department of Property Standards Administration Building, Community Development Administration Building, new SRAC offices – among others.
- Negotiated partnerships to facilitate athletic programs and special events including swimming programs in the summer with ROCK SOLID, expanding from 1 to 5 pools in 2010, and assisting in negotiations and operations for the Port City Classic event, as well as several other local, regional and national qualifying tournaments.
- Environmental Services lead the way for all city departments to require the same type of janitorial supplies; streamlining the system, increasing our negotiating power for better prices, and more effectively using city resources.
- The Maintenance Division streamlined their work order system to more effectively utilize their staff in order to meet ever-growing maintenance needs.
- Grants received: CCOA funded \$18,018 to support senior health and fitness programs, NCAA provided uniforms to four SPAR football teams, NRPA funded \$5,000 toward improvements at Valencia Park Community Garden, CDBG funded \$9,325 for youth entrepreneurial programs.
- Grants applied for: Fiskars Project Orange Thumb: providing supplies for the community garden at Valencia Community Center, Rotary Club: providing funding to support the youth entrepreneurial program, HoopLA: funding for Valencia and David Raines basketball court resurfacing, lighting, painting.

2011 GOALS AND OBJECTIVES

- In 2011, the Department will continue to provide information using the latest technology by updating our website and using outlets such as Facebook to advertise our programs and services.
- Continue our practice of annual customer service training with all employees to ensure that SPAR is providing quality programs and leisure services at the level that users are accustomed. The Department will also deliver the highest level of service with a “can-do” attitude.
- Continue to cultivate other public/private partnerships to assist the city in providing programs and services, patterned after the success of existing relationships.
- Develop a grant writing program and foundation support to ensure the continuation of quality programs for users of recreation centers and participants in athletic programs.
- Work with the Administration, Downtown Development Authority, and other agencies to foster growth and development in the Red River District and in the downtown corridor.

2011 ANNUAL OPERATING BUDGET

2011 RESOURCES

Division Funding	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change	Full-Time Employees
Administration	4,475,317	4,464,100	4,758,400	4,648,500	4%	8
Planning & Development	303,774	281,200	273,300	280,100	0%	4
Event Services	1,111,073	1,086,600	1,071,400	1,105,100	2%	22
Maintenance	4,288,165	4,564,900	4,436,100	4,657,900	2%	112
Environmental Services	1,069,499	1,042,600	1,041,400	1,094,400	5%	28
Athletics	1,041,675	1,172,600	1,075,000	1,123,600	-4%	20
Recreation	2,551,578	2,498,600	2,474,000	2,590,400	4%	61
TOTAL	14,841,081	15,110,600	15,129,600	15,500,000	3%	255

APPROPRIATIONS

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	9,029,686	9,208,400	8,691,800	9,361,500	2%
Materials & Supplies	820,316	865,500	867,700	916,800	6%
Contractual Services	3,569,527	3,859,600	4,234,500	4,198,100	9%
Other Charges	385,655	413,300	413,300	246,800	-40%
Improvements & Equipment	399,473	168,900	327,400	180,000	7%
Transfers to Other Funds	636,424	594,900	594,900	596,800	0%
TOTAL	14,841,081	15,110,600	15,129,600	15,500,000	3%

BUDGET CHANGES FOR 2011

The most significant changes for 2011 are:

- ❖ Funding for 2% cost of living increases.
- ❖ Funding for Sci-Port Electricity and Gas expenses.
- ❖ Continue to open and fund 5 swimming pools.
- ❖ Closed Annex and added Property Standards and Community Development buildings.
- ❖ There are a significant number of vacant positions that are not funded in the 2011 budget. Although these positions are needed, it was necessary to not fund them in order to meet the current budget target.

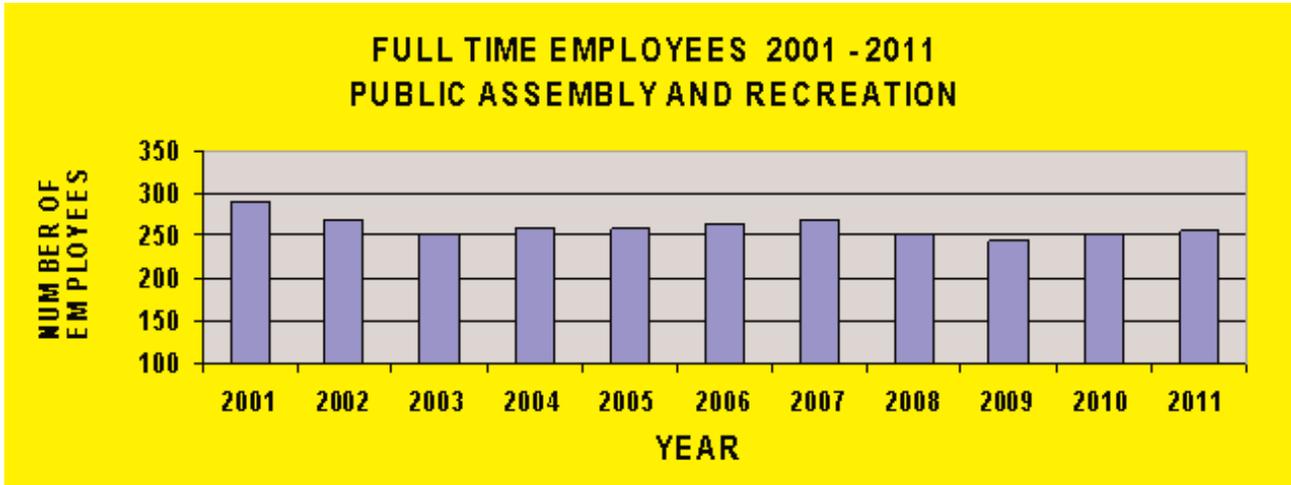
UNFUNDED NEEDS

Additional budget dollars for preventive building maintenance and Environmental Services.

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

Additional budget dollars for programs.

2011 ANNUAL OPERATING BUDGET



This level of staffing should enable SPAR to continue services at current level, but no new programs or services are planned. SPAR has a significant number of unfunded vacancies. This funding level does allow SPAR to open five pools and funds a 2% cost of living increase for all employees. It still leaves the Maintenance, Recreation, and Event Services staff short-handed.

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION

DIVISION
ADMINISTRATION

INDEX CODE
150730

DIVISION OVERVIEW

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

2010 ACCOMPLISHMENTS

- Partnered with Downtown Development Authority (DDA), The Tourist Bureau and SRAC to offer the Wednesday Lunch Trolley; which provided anyone in downtown Shreveport a free trolley ride from 5 different locations to downtown eateries every Wednesday afternoon from August through the end of September, with a possibility of extension depending on popularity.
- In conjunction with Downtown Development Authority (DDA), SPAR co-sponsored "Thursday Night Trolley Tours" for the second year. This event continues to renew interest back in the downtown area for our Shreveport citizens, while showcasing downtown entertainment, food, art, history, film, science, and culture.
- Listed as the lead city department in the implementation of the National League of Cities Youth, Education and Families Institute's Municipal Leaders for Healthy Southern Cities grant which would provide assistance in planning and implementing a community-wide program to address childhood obesity. Pending acceptance.
- Continued partnership with Caddo Parish to enhance security measures at Government Plaza.
- Redistribution of Administrative responsibilities left from unfunded positions.

2011 GOALS AND OBJECTIVES

- To provide additional professional developmental / training for administrative staff.
- To complete installation and utilization of new Hand Punch Time Attendance System.

2011 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	%
					Change
Personal Services	570,541	549,100	519,700	528,900	-4%
Materials and Supplies	39,815	35,500	34,700	35,500	0%
Contractual Services	2,868,443	3,047,000	3,221,500	3,260,600	7%
Other Charges	38,704	85,700	85,700	75,700	-12%
Improvements & Equipment	321,390	151,900	301,900	151,000	-1%
Transfer to Other Funds	636,424	594,900	594,900	596,800	0%
TOTAL	4,475,317	4,464,100	4,758,400	4,648,500	4%
 FULL-TIME EMPLOYEES	 10	 10	 10	 8	 -20%

BUDGET CHANGES FOR 2011

None at this time.

UNFUNDED NEEDS

1 Budget Coordinator.

1 Management Assistant – SPAR lost its Payroll / Human Resource Employee in May of 2009 and this is a vital position to the Department.

Computer and software upgrade for the division.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

2011 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
PLANNING & DEVELOPMENT**

**INDEX CODE
150797**

Russell DeLancy, AIA, City Architect

DIVISION OVERVIEW

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

2010 ACCOMPLISHMENTS

The following is a listing of the projects that identify the accomplishments of Planning and Development for 2010.

Grants Management

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

Graphics Design and Development

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

2011 ANNUAL OPERATING BUDGET

Graphics Design and Development (continued)

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

Project Management

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

Miscellaneous

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

2011 ANNUAL OPERATING BUDGET

Miscellaneous (continued)

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

2011 GOALS AND OBJECTIVES

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

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	252,295	272,900	264,700	271,500	-1%
Materials and Supplies	6,553	4,600	4,600	4,600	0%
Contractual Services	44,566	3,700	4,000	4,000	8%
Other Charges	0	0	0	0	0%
Improvements & Equipment	360	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	303,774	281,200	273,300	280,100	0%
 FULL-TIME EMPLOYEES	 3	 3	 4	 4	 33%

BUDGET CHANGES FOR 2011

The budget includes a 2% merit increase for each employee.

UNFUNDED NEEDS

Space for plans and work area.
Products and Sample Library.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	744	A	City Architect	1
			SUBTOTAL	1
Classified				
22 Professionals	230	13	Planner II	1
	231	15	Planner III	2
			SUBTOTAL	3
			TOTAL	4

2011 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
EVENT SERVICES**

**INDEX CODE
150995**

Ronnie Hammond, Division Manager

DIVISION OVERVIEW

The impact that SPAR Event Services has on the lives of area citizens and visitors is immeasurable. From Festivals and parades to concerts, parties and sporting events the division facilitates and help provide quality leisure and cultural activities to the local residents and visitors of our city. Responsibilities include facilitation and scheduling events at Festival Plaza, Independence Stadium, Riverview Hall, Riverview Theater and the Randle T. Moore Center. The division also supports and assists with many other special functions at sites throughout the City of Shreveport. These locations include the Barnwell Garden and Art Center, managed by the Friends of Barnwell; Fairgrounds Field, home of (and managed by) the Shreveport Captains; and Municipal Auditorium, currently under the management of SMG.

The Event Services Division chairs the City of Shreveport Event Task Force. This task force is a committee of various city departments charged with coordinating, scheduling, and permitting all special events that occur in Shreveport. This includes all public buildings, neighborhood parks, public streets, public parking lots, sidewalks, and Festival Plaza.

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

2010 ACCOMPLISHMENTS

This division assisted with the planning and facilitation of many outdoor events, including six Mardi Gras Parades, along with the rental of parade spaces along East Kings Highway for two Mardi Gras parades. It also assisted with the Annual Mardi Gras Closing Ceremony. This division was heavily involved in the planning, coordination, and facilitation of the African American History Parade, Holiday in Dixie Carnival, Cotillion and Parade, Revel "Cork" Wine Festival, Cinco de Mayo Fiesta, Farmer's Market, the Cross Lake Floatilla, MudBug Madness Festival, Let the Good Times Roll Festival, the KTBS Fourth of July Independence Day Festival, the first annual Port City Classic football game, which featured the first ever match up between Grambling State University and Louisiana Tech University, Red River Revel, the second annual BREW Beer Festival, the State Fair Classic featuring Prairie View A&M and Southern University along with the Advocare V100 Independence Bowl. This division also assisted with the filming of several major motion pictures by providing location support.

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

2011 ANNUAL OPERATING BUDGET

2010 ACCOMPLISHMENTS (continued)

At Independence Stadium, the most visual accomplishment was the replacement of the artificial turf. In addition the Event Services Division assisted with numerous events including the annual Advocare V100 Independence Bowl, the first annual Port City Classic, the revitalized State Fair Classic as well as 30 youth and middle school football games including the Junior Independence Bowl. This division also facilitated five football camps, 16 high school football games, 26 meetings or special events in the Club Level and 16 high school soccer games, including the Louisiana State Soccer Championship Games. Event Services hosted 49 Arena Football League practices and an R&B concert. Independence Stadium also served as the home field for the Port City Jaguars of the Texas United Football League (seven games). In addition, the division assisted with the annual Fit for Life fitness event and health fair for Caddo Parish fifth graders. This division also facilitated the replacement and re-focus of all 312 Independence Stadium playing field lights to increase the field illumination.

The Randle T. Moore Center was host to 58 special events such as weddings, wedding receptions, Mardi Gras parties and other private parties and was also home to a total of 275 monthly meetings, tours and classes for user groups. The center also hosted 240 Senior Recreation events including pool tournaments, card tournaments and awards ceremonies. The division offered logistical assistance to the Barnwell Center as they hosted the very popular Summer Jazz Concert Series, private parties, wedding receptions, hosted sponsor parties, and provided art displays in three galleries throughout the year.

Event Services assisted with eight summer fun runs held at various parks throughout the city. In 2010, SPAR Event Services was able to continue the Movies and Moonbeams outdoor movie series held at various parks throughout Shreveport, showing 12 different movies which included: "Cloudy with a Chance of Meatballs", "High School Musical 3", "G-Force", "Daddy Day Camp", "Top Gun", "Charlie and the Chocolate Factory", "Cats & Dogs", "Finding Nemo", "Bedtime Stories", "Wall-E", "Hanna Montana", and "Wallace & the Curse of the Were-Rabbit". The division stored, maintained, and set up this equipment for each outdoor movie, held twice a month. This division also provided tables, chairs, and other miscellaneous equipment to facilitate community-oriented events with other SPAR divisions and various city departments.

In 2010, Events Services Division once again offered facilitation and logistical support with Town Hall Meetings that were held throughout the city. This division also maintained a temporary central equipment warehouse located within one block from Festival Plaza and Riverview Hall. It was also able to assist with several events held in the Red River Entertainment District. In 2010 the pottery studio continued holding classes at Wildwood Park and was so successful that additional instructors were added to handle the ever-increasing student load.

The most amazing accomplishment is that these duties were performed with 18 full time employees and one part time employee. According to 2005 records, the Event Services Division was funded for 40 employees. Duties and expectations have increased while the work force has been decreased by half.

2011 GOALS AND OBJECTIVES

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

2011 ANNUAL OPERATING BUDGET

2011 GOALS AND OBJECTIVES (continued)

- To continue the fine tuning of event operations in regards to cost reduction and efficiency.
- To increase the number of events held at each facility.
- Additional management training for all supervisors.
- Additional training for all employees.
- To provide quality, clean and well-maintained venues to event organizers and promoters at a reasonable cost, which will allow them to offer entertainment, sporting, cultural and educational events to both the citizens of Shreveport and to out of town visitors, and to continue to enhance the quality of life for both residents of and visitors to the city.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Events at Riverview Hall	100	101	102
% of time Riverview Hall is in use	48%	49%	48%
Events at Riverview Theater	43	48	50
% of time Riverview Theater is in use	45%	49%	45%
Events at Festival Plaza	36	35	40
% of time Festival Plaza is in use	48%	45%	50%
Revenue received from scheduled events	\$127,134	\$164,000	\$165,000
Events held at Independence Stadium	48	46	48
% of time Independence Stadium is in use	48%	45%	50%
Soccer games at Independence Stadium	8	10	10
Baseball games at Fair Grounds Field	49	47	49

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	851,391	825,100	809,400	842,600	2%
Materials and Supplies	42,212	50,200	51,200	51,200	2%
Contractual Services	91,844	101,200	100,700	101,200	0%
Other Charges	125,626	110,100	110,100	110,100	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	1,111,073	1,086,600	1,071,400	1,105,100	2%
FULL-TIME EMPLOYEES	24	20	20	22	10%

2011 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2011

The budget includes a 2% cost of living increase for each employee. There are no significant changes for this budget year although in order to meet the required funding level this division has purposefully left several key positions unfunded.

UNFUNDED NEEDS

- Enlarge and pave the Gold Lot at Independence Stadium (\$425,000).
- LED Scoreboard & game clocks for Independence Stadium (\$150,000).
- Garbage chute at Independence Stadium from concourse level to ground (\$15,000).
- Freight elevator for Independence Stadium (\$300,000).
- Additional electrical service to Festival Plaza Pavilion (\$15,000).
- Purchase & install a removable cover for the stage at Riverfront Park (\$250,000).
- New portable staging for Riverview Hall and Festival Plaza (\$85,000).
- Repair & upgrade the fly system at Riverview Theater (\$200,000).
- Purchase 2,000 new chairs to replace existing chairs (\$125,000).
- Build restrooms in Riverview Park (\$250,000).
- Purchase new trade show pipe and drape (\$25,000).
- Purchase two new utility vehicles for use during festivals, parades and football games (\$10,000).
- Build a climate controlled warehouse for electronic and other equipment storage (\$500,000).
- Purchase additional tables for indoor and outdoor events (\$45,000).
- Build storage areas at Independence Stadium (\$75,000).
- Funding for four additional Crew Members (\$100,000 annually).

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	755	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professionals	209	9	Office Specialist	1
	437	13	Management Assistant	1
	460	16	Superintendent, Buildings	1
25 Paraprofessionals	144	11	Events Coordinator	3
	436	11	Administrative Assistant	1
27 Skilled Craft	459	13	Supervisor, Buildings	2
	467	15	Chief Supervisor SPAR	1
28 Service/Maintenance	456	6	Crew Member, Buildings	8
	458	11	Crew Leader, Buildings	1
	461	6	Crew Member, Grounds	1
	465	11	Crew Leader, Grounds	1
			SUBTOTAL	22
			TOTAL FULL-TIME	22
Part-Time				
22 Professionals	247	12	Recreation Supervisor II	1
			TOTAL PART-TIME	1
			TOTAL	23

2011 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
MAINTENANCE**

**INDEX CODE
151118**

Joe Brown, Division Manager

DIVISION OVERVIEW

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

2010 ACCOMPLISHMENTS

In 2010, the Maintenance Division completed more than 8,000 work orders. Many major projects have been performed by in-house personnel. Of these are:

- Facilitate Mardi Gras Parades and various festivals at Festival Plaza Complex.
- Performed necessary painting, carpentry, electrical and various other jobs to get Fairgrounds Field Baseball Stadium ready for the season. Repairs included replacing ceiling tiles and retying speakers in ceiling, repairing cooler in main concession, installing new hinges on restroom doors, replacing lights throughout the stadium, painting doors on ground floor hallway and outfield wall, replaced busted pump with a new one, replaced busted faucets on 2nd floor, 1st base side, installed two compressors and dryers in Club House, made and installed handrails inside the Skybox.
- At Municipal Auditorium, a steam line on the air conditioning unit in the ceiling was replaced.
- In the Querbes Golf Course women's locker room, maintenance installed new cabinets to replace the existing lockers and the paint crew repainted the entire area. Willis Masonry was contracted to replace the brick wall that was damaged by a car and new carpet was installed by B & J Floors. This work was performed using insurance proceeds.
- On the Clyde Fant Parkway, 42 water tubes were made out of pvc pipes to water trees.
- Extensive painting was performed at the Soccer Complex of Cargill Park, Huntington Restaurant kitchen and restroom, Southern Hills, the fence along the Stoner side of Greenwood Cemetery, Hollywood Heights exterior, Hattie Perry playground equipment, interior and exterior doors and poles, exterior of the Cottage at Princess Park, and Riverview Park exterior doors and window seals.
- The secondary fence at Princess Park was removed.
- At Southern Hills, holes were repaired in office walls, wheelchair ramp and exercise room. Backstops and outfield fences were tied back in place.
- A gate in the corner of the ball field was installed at Valencia to accommodate new trails for A Better Shreveport.
- Repairs were made to the cracked sidewalk, hole in corner kitchen floor, picnic table, walkway and walking trail, gap in cement at David Raines. All bolts were tightened on playground equipment.
- Rock panels for exterior of building at Airport Park were made and installed.

2011 ANNUAL OPERATING BUDGET

2010 ACCOMPLISHMENTS (continued)

- A ditch was constructed to direct water flow under walking trail at Betty Virginia Park.
- HVAC repairs and replacements were made at A. B. Palmer Park, Barnwell Center, Bilberry Recreation, Lakeside Recreation, Fire and Police Academy, Fire Station #20, Hattie Perry, Hollywood Heights, Lakeside, Municipal Courts, Randle T. Moore Center, Riverview Hall, Southern Hills Recreation Center, SPAR Maintenance Warehouse, Sunset Acres and Valencia.

Contractors were acquired to:

- Install a new drop ceiling and repair roof, repair floor drain, replace compressor, exv valve, equalizer tube and repair Trane chiller at Barnwell Center.
- Replace fence at Clyde Fant and Lake Street.
- Perform roof repairs at Fire and Police Academy.
- Reset and drain dry system at Independence Stadium.
- Replace flow switch on boiler and upgrade remote monitoring system in preparation for city offices' relocation to Multicultural Center.
- Install new light fixtures on Querbes Tennis Courts.
- Replace steam coil and calibrate guide vanes on chiller at Riverview Hall.
- Repair leak in sprinkler system at Sci-Port.
- Replace roof on barge at Stoner Marina.
- Relocate pool filter from A. B. Palmer to Bill Cockrell Park.

Grounds Maintenance Division successfully restructured its personnel to combine Zone 2 with Zone 1. Productivity has increased in this area because of the diverse change in supervision and responsibilities. With the restructuring, weather permitting, the division will be able to complete rotations in a two and one half week time frame. Also, two tractors are stationary at Ford Park to diminish time spent in transporting equipment. Despite the shortage of manpower, the division will be able to maintain the park sites for utilization by the citizens of Shreveport. It provided crews to work the Red River Revel, Mardi Gras, Mudbug, a Stadium Concert and other events in spite of personnel shortages.

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

2011 GOALS AND OBJECTIVES

The goal of the Maintenance Division is to continue to provide a safe and comfortable environment for citizens while they enjoy and use various parks, trails, and facilities the city owns. The division will accomplish this goal by utilizing the staff's mechanical skills and talents for repairs and upkeep in order to save the city money. These repairs would otherwise require outside contractors to complete. The division will continue to provide 24 hour callout service for emergency repairs that could either be life threatening, cause further damage to property or cause potential loss of revenue. The division also seeks to accomplish the following goals in 2011:

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

2011 ANNUAL OPERATING BUDGET

2011 GOALS AND OBJECTIVES (continued)

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

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Square feet of buildings maintained	1,739,203	1,750,530	1,761,480
Maintenance cost/square foot	\$2.31	\$2.31	\$2.44
Repair work orders	8,760	8,000	8,250
Average response time for work orders	8 hrs	9 hrs	8 hrs
% preventive maintenance tasks completed on time	94%	96%	96%
Acres of City parks maintained	22,315	23,450	23,450
Cost/acre of parks maintained	\$9.63	\$10.15	\$11.30
Rose/flower beds maintained	330	340	345
Mowing frequency - rights-of-way and parks	3 weeks	3 weeks	3 weeks

2011 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	%
					Change
Personal Services	3,360,739	3,511,600	3,223,300	3,603,600	3%
Materials and Supplies	529,492	593,200	594,200	594,200	0%
Contractual Services	334,220	443,100	593,100	431,100	-3%
Other Charges	0	0	0	0	0%
Improvements & Equipment	63,714	17,000	25,500	29,000	71%
Transfer to Other Funds		0	0	0	0%
TOTAL	4,288,165	4,564,900	4,436,100	4,657,900	2%
 FULL-TIME EMPLOYEES	 113	 108	 108	 112	 4%

BUDGET CHANGES FOR 2011

2% merit increase was included in this budget.

UNFUNDED NEEDS

- HVAC unit at Airport Gym (\$18,500).
- Re-surface or repair asphalt parking lot at SPAR Maintenance (\$18,000).
- New roof on pavilion at Columbia Park (\$5,000).
- Sea wall at Zeke Street Park (\$45,648) to prevent flooding in park.
- Asphalt overlay at A. C. Steere Tennis Court (\$14,000).
- Replace roofing at Lakeside Gym (\$85,000).
- Replace Huntington Golf Roof (\$80,000).
- Replace speed drives at Municipal Auditorium and Municipal Court (\$7,000).
- Replace Riverview Theater air handler (lobby units) (\$20,000).
- Update SPD (old courts area) 40 ton HVAC and control boxes (\$40,000).
- Replace vans 5235 and 5237 due to excessive wear (\$30,000).
- Purchase cab and chassis (International) to replace boom and bucket truck (\$69,900).
- Purchase four Kubota Riding Mowers (\$44,000) to save on tractor and cutter equipment as well as maximize limited resources to cover more territory.
- Purchase one crew cab.
- Trailer for hauling lawn equipment (\$2,500).
- Fill unfunded positions: (4) Crew Members – \$100,000 and 6 Maintenance Mechanics - \$180,000 – for comprehensive preventive maintenance program.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	737	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professionals	436	11	Administrative Assistant	2
	460	16	Superintendent, SPAR	1
23 Technical	332	10	Horticulture Technician	1
25 Paraprofessional	209	9	Office Specialist	1
27 Skilled Craft	195	12	Maintenance Mechanic III	25
	214	10	Painter	4
	459	13	Supervisor, Buildings	1
	467	15	Chief Supervisor, SPAR	7
28 Service/Maintenance	132	8	D/O Light	12
	461	6	Crew Member, Grounds	44
	465	11	Crew Leader, Grounds	11
	458	11	Crew Leader, Buildings	1
	466	13	Supervisor, Grounds	1
			SUB-TOTAL	111
			TOTAL FULL-TIME	112

2011 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
ENVIRONMENTAL SERVICES**

**INDEX CODE
151175**

Reginald Hodge, Division Manager

DIVISION OVERVIEW

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

2010 ACCOMPLISHMENTS

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

2011 ANNUAL OPERATING BUDGET

2011 GOALS AND OBJECTIVES

- To continue to maintain all City facilities in a clean, safe and cost effective manner while eliminating redundant efforts by the staff members that could result in service delays.
- Currently the division has three registered members of I.E.H.A. It's the goal of the division to have five registered members before the end of 2011.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Square feet of buildings maintained	831,692	833,400	808,697
Cost/square foot for housekeeping services	\$1.15	\$1.20	\$1.10
Square feet of carpet cleaned	216,547	217,047	200,612
Cost/square foot for carpet cleaning	\$0.30	\$0.30	\$0.30
Square feet of floors stripped/refinished	360,176	361,676	300,076
Cost/square foot for floor maintenance	\$0.34	\$0.38	\$0.34

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	844,303	818,600	816,400	869,400	6%
Materials and Supplies	110,353	107,000	108,000	108,000	1%
Contractual Services	114,843	117,000	117,000	117,000	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	1,069,499	1,042,600	1,041,400	1,094,400	5%
FULL-TIME EMPLOYEES	25	25	25	28	12%

BUDGET CHANGES FOR 2011

Deleted two part time employees. Added three full time employees plus funding for 2% cost of living increase.

UNFUNDED NEEDS

- \$18,000 to purchase 2010 Midsize Pickup with extended bed and Lift Gate.
- 5 industrial strength vacuum cleaners, approximately \$400 each.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	706	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professional	424	16	Superintendent, SPAR	1
25 Paraprofessional	436	11	Administrative Assistant	1
26 Office/Clerical	208	7	Office Associate	1
	277	9	Stock Clerk II	1
	301	12	Supervisor, Warehouse	1
28 Service/Maintenance	456	6	Crew Member, Buildings	20
	458	11	Crew Leader, Buildings	2
			SUBTOTAL	27
			TOTAL FULL-TIME	28
Part-Time				
28 Service/Maintenance	456	6	Crew Member, Buildings	2
			TOTAL PART-TIME	2
			TOTAL	30

2011 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
ATHLETICS**

**INDEX CODE
151233**

Vacant, Division Manager

DIVISION OVERVIEW

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

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

2010 ACCOMPLISHMENTS

- SPAR Athletics Division has established a slogan statement with a fundamental purpose to re-connect with Shreveport citizens: ***SPAR Athletics, Building Shreveport Communities, One Game at A Time.*** This slogan is posted on SPAR's Athletics webpage and all print communications coming from the Athletics office.
- SPAR Athletics Division hosted 28 softball/baseball tournaments at Cargill Sports Complex that attracted over 15,000 spectators.
- Registered over 90 SPAR youth football teams, the largest municipal youth football program in the State of Louisiana.
- Hosted the 22nd Annual Martin Luther King Jr. Basketball Tournament. Over 80 teams from 5 southern states participated.
- Increased the number of Summer Youth Midnight Basketball Program teams from 55 to 69. Partnered with local agencies to conduct weekly workshops in conjunction with basketball games. Participants were Gingerbread House, Kansas City Southern Railroad, Philadelphia Center, Shreveport Police Department, Shreveport Fire Department, Caddo Parish Sherriff Department, Southern University at Shreveport and The First Tee of Northwest Louisiana.
- 54 youth participated in the SPAR Summer Youth Track & Field Program. Participating youth competed at meets in New Orleans, Monroe, Lafayette and McComb, Mississippi. Twenty youth qualified and participated in the Junior Olympic National Championship in Sacramento, California.
- 12 youth qualified and attended the Hershey Youth Track and Field-State Finals in Lafayette, LA. 7 participants placed in the top 8 in their events.
- Co-sponsored the 7th Annual "Fit for Life" events at Lee Hedges Stadium (Hershey Track & Field-100 participants), Cargill Park (Girls Fast Pitch Softball Tournaments-45 teams and Men's Soccer Tournament-8 teams) and Southern Hills (Adult Softball Tournament- 8 teams).
- Co-Sponsored the 34th Annual Sickle Cell Adult Softball Tournament. 175 teams participated.
- Continued partnership with Caddo Parish School Board for use of city-wide athletic facilities.
- Co-sponsored 1st Annual Jacob Hester 7 on 7 Football Tournament. 18 High School teams participated.

2011 ANNUAL OPERATING BUDGET

2010 ACCOMPLISHMENTS (continued)

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

Aquatics Accomplishments

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

SPAR Tennis Center Accomplishments

Bill Cockrell Tennis Center

- Currently hosting all of LSU-S home tennis matches, including one practice session weekly during season. The Athletic Director and the Head Tennis Coach are very pleased with the Cockrell Tennis Center and plan to be back in 2011.
- Hosted 10 Evangel High School tennis matches.
- Hosted 2 Grambling State University tennis matches.
- Hosted 4 large tennis tournaments yearly (one each calendar season). These tournaments involved tennis participants of all ages.
- Hosted the local Special Olympics Tennis Program. This program consisted of 7 consecutive weeks of weekly practice sessions (in the Spring and the Fall) with tournament/social at the end of the program.
- Hosted 2 Junior Novice Tennis Tournaments at Cockrell. Attendance: 25 youth per event.
- Significantly increased weekend tennis participation with the Fun, Friends, and Fitness Program (the USTA Louisiana beginner tennis program for kids and adults).
- Served as the "official" home site for the local Wheelchair Tennis Program. Weekly practice sessions are held during the season and regular players have become members of local USTA teams. Tennis Professional (James Hunt) visits local hospitals and area Physical Therapists to encourage them to bring patients out to see if tennis is a viable means of exercise for them.
- Provided speaking engagements at the local chapter of 'Think First', a national group of TBI (traumatic brain injured) and spinal cord injured.
- 6 USTA teams played tennis at Cockrell. 2 more than last year.
- Participated in Fit for Life. Produced a tennis event in front of 3,000 Caddo Parish middle school students at Independence Stadium.
- Focused recruitment efforts on local churches. Jeff Ruffin, tennis professional contractor, is heading this initiative.
- Visited local and area hotels/motels to promote tennis for respective hotel employees, as well as getting our brochures in the kiosk of 'things to do' in the area. Hotel managers have been very receptive to the idea.
- Established fall tennis programs with Huntington and Fair Park High School.

2011 ANNUAL OPERATING BUDGET

Querbes Tennis Center

- Querbes named as one of the "Top 50 Tennis Welcome Centers' in the United States.
- Hosted a number of local, regional and national tournaments in 2010. See listed tournaments and participation numbers:
 - Feb 10- Middle School Jamboree – 105 participants.
 - Feb 17- Elementary School Jamboree – 120 participants.
 - Jun 4-7- Louisiana Adult State League Championships – 573 participants.
 - Jul 10- Junior Novice Tournament- 27 participants.
 - Jul 11-15- National Junior Team Intersectionals – 128 participants.
 - Aug 20-22- Jr USTA Grand Prix Tournament – 125 participants.
 - August 27- Prince Clinic – 25 participants.
 - Aug 27-29- NWLACTA Adult Tournament – 150 participants.
 - Oct 1-4- Louisiana Super Seniors Adult Team Championships – 200 participants.
 - Oct 6-10- The City Adult Championships – 75 participants.
 - Nov 12-15- USTA Jr Tournament – 250 participants.
 - Nov 20- Jr Novice Tournament- 25 participants.

Southern Hills Tennis Center

- Significant increase in tournament and league play participation due to the renovation of four new tennis courts (#5-8) in 2009.
- Southern Hills Tennis Center served as the main tennis site for 2010 Summer Junior Team Tennis for NWLA CTA.
- Hosted the 2010 Red River Shootout (junior sectional event).
- Hosted the 2010 USTA Adult League state tournament.
- Hosted the 2010 Southern Hills Jr. Grand Prix.
- Hosted the 2010 Southern Hills Jr. Open.
- Hosted the 2010 CTA City Circuit Tournament (adults).
- David Kimbal, Tennis Professional, served as President of the NW Louisiana Community Tennis Association.
- David Kimbal, Tennis Professional, served as High Performance Coach for area Competition Training Center for Juniors.
- David Kimbal, Tennis Professional, served as USTA Zonals Coach for the Southern Section.
- David Kimbal, Tennis Professional, served as Co-Chairman for the "Rally for the Cure" Tennis Tournament for Bossier City and Shreveport.
- Continued to partner with the SPAR Recreation Division to provide adaptive sports activities to area Therapeutic Recreation clients.

2011 ANNUAL OPERATING BUDGET

2011 GOALS AND OBJECTIVES

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

- Increase advertising of adult and youth programs through the local media and SPAR web site.
- Continue to partner with local school board and external agencies regarding joint use of facilities (Lee Hedges Stadium, BTW HS, Southwood HS, Byrd HS, Northwood HS, Evangel and Calvary).
- Develop sport specific training programs for coaches and players prior to the start of each sport season.
- Attend Louisiana Recreation and Parks Association (L.R.P.A.) State conference to gain new insight for improving adult and youth athletic programs.
- Continue summer youth T-Ball, baseball and softball programs in conjunction with the Summer Playground program and recreation center teams.
- Recruit and train additional sports officials in partnership with local high school associations.
- Implement advertising for sports officials through the local media and SPAR web site.
- Add capability for online registration for large scale tournaments as well as year round athletic programs.
- Increase girls/women team participation in youth and adult athletic events.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Total participants in team sports	8,935	10,400	12,000
Basketball games played	904	972	1,100
Softball games played	1,065	766	800
Football games played	290	306	350
Baseball games played	202	78	100
Soccer games played	1,600	1,370	1,500
Summer track program participants	80	92	100
Tournaments hosted	30	42	52

2011 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	843,308	978,500	830,300	901,100	-8%
Materials and Supplies	54,984	38,800	38,800	37,800	-3%
Contractual Services	87,763	118,300	168,900	147,700	0%
Other Charges	41,611	37,000	37,000	37,000	0%
Improvements & Equipment	14,009	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	1,041,675	1,172,600	1,075,000	1,123,600	-4%
FULL-TIME EMPLOYEES	21	21	21	20	-5%

BUDGET CHANGES FOR 2011

The Athletics Division is not experiencing any significant budget changes; however, it is doing so to accommodate the existing available funds. In turn, this division will not be able to expand current programs nor will it be able to add any new programs as requested by the community. Two key full-time positions will remain unfunded in 2011.

UNFUNDED NEEDS

Personnel Recreation Supervisor II (\$30,000): Due to attrition and personnel transition in the Athletic Division, this full time position is needed to assist the Superintendent of Athletics in the day to day operations of the division. This position will also be responsible for facilitating all youth sport programs and special events within the Athletics Division. Failure to fill this position will not allow the staffing needed to “adequately” serve our youth program participants.

Professional Service Contractor (\$18,000): Due to the number of daily athletic programs during the evening and weekends, a part-time professional service contractor will continue to be needed to oversee evening/weekend gym/field supervisors, and assist Athletic Division during primary programs with large team registration and scheduling (youth basketball, summer midnight basketball, youth football, etc.).

Sport Official Assignors (\$22,400 for 3 assignors in Basketball, Football, Softball): Contracted professional services required to conduct the recruitment, training, and evaluation of sport officials to support adult and youth league programs. Failure to fill this position will have adverse effect on the quality of officials in our program and the perception or credibility of fairness in regards to all games played in programs.

Special Event/Summer Programs Summer Youth Midnight Basketball (\$45,000): The purpose of this league is to give youth and young adults an opportunity to learn and athletically compete in a supervised, safe environment during the summer evenings. 69 youth teams participated in 2010 summer program and were well received by the Shreveport community. Cost includes: Officials, Scorekeepers, security, educational supplies, awards, and presenters.

2011 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

Youth Fit (\$10,000): Distance running/fitness program for youth. Provides youth an opportunity to learn the basic fundamentals of running, physical fitness, and nutrition. Cost includes: Professional service contract for staff, training equipment, supplies, nutritional snacks, registration fees, uniforms, and awards.

Summer Youth Track & Field Program(\$30,000): Noted as one of the top amateur youth track programs in Louisiana, the SPAR Summer Youth Track & Field Program is a competitive youth track and field program (ages 7-18) that allows youth to compete and develop in a variety of track and field sports. LaMark Carter is the Head Coach. His credentials include: three-time US Outdoor Champion (2001, 1999, 1998); 2001 Indoor Champion; 2000 Olympian; 1999 World Indoor Silver Medalist; and 1999 Pan Am Silver Medalist. Cost includes: Professional service contract for staff, travel accommodations, nutritional snacks, registration fees, training equipment, uniforms, supplies and awards.

Annual MLK Jr. Basketball Tournament (\$35,000): This athletic event is in conjunction with City of Shreveport African American History Month activities, hosting over 80 athletic (youth/adult) teams over 5 southern states. This event is one of the largest armature basketball tournaments in North Louisiana. Cost includes: Marketing/promotions, security, T-shirts, trophies, officials, scorekeepers, site supervisors, and halftime entertainment.

New Proposed Athletic Programming & Support Resources:

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

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

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

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

Wildwood Office (\$1,500): (1) Desk Top Computer/Microsoft Package and Printer / For Rec. Supervisor II.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	706	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professional	247	12	Recreation Supervisor II	2
	424	16	Superintendent, SPAR	2
28 Service/Maintenance	132	8	D/O Light	1
	461	6	Crew Member, Grounds	6
	465	11	Crew Leader, Grounds	2
	466	13	Supervisor, Grounds	1
25 Paraprofessional	244	6	Recreation Aide	2
	245	8	Recreation Specialist	1
	246	11	Recreation Supervisor I	1
	436	11	Administrative Assistant	1
			SUBTOTAL	19
			TOTAL FULL-TIME	20
PART-TIME/SEASONAL				
25 Paraprofessional	244	6	Recreation Aide	1
	417	10	Sports Official	136
26 Office/Clerical	418	4	Scorekeepers	35
28 Service/Maintenance	386	4	Lifeguard	0
	387	5	Pool Manager I	0
			TOTAL PART-TIME/SEASONAL	172
			TOTAL	192

2011 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
RECREATION**

**INDEX CODE
151290**

Catherine Kennedy, Division Manager

DIVISION OVERVIEW

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

2010 ACCOMPLISHMENTS

FACILITIES AND EQUIPMENT

- Planted a tree with the after school students at each recreation center in cooperation with the SPAR Planning Division and Shreveport Green.
- Installed new flooring at Betty Virginia Park.
- Rescreened all recreation center gym floors.
- Provided rental space in 15 Community Centers for over 400 private events.
- Started recycling service for the Barnwell Garden and Art Center through the Environmental Services Division.

AFTER SCHOOL PROGRAM

- Offered Olympic Weight Training sessions to 15 youth at Bilberry Park Community Center. Program is a partnership with LSUS.
- Focused on increasing participation in the After-School Program at 15 community centers by getting the word out to local media, on the SPAR website, through direct mail from addresses obtained at various SPAR functions/programs, direct contact with the Caddo Parish School Board, PTA meetings and other neighborhood groups. (250 participants).
- Focused on improving the tutoring program that is offered at all After School program sites by establishing a working relationship between Caddo Parish school teachers, parents and SPAR staff to increase awareness of this program. Continued to measure and track student grades and general progress and used that information to guide our future programming direction.
- Continued to expand the diversity of the programs for the After School program by:
 - Inviting several local agencies to visit the After School Program sites to present a variety of workshops including violence diversion, nutrition, and good citizenship.
 - Focusing on expanding the Fitness Initiative by offering free exercise classes and nutrition programs to the children as well continuing the Hershey's Fast Track to Youth Sports program. **Shreveport is one of 100 pilot cities in the United States to implement this program.*
 - Scheduling local artists to provide fine art classes to students.
 - Fulfilling the dance and literature aspects of the program through a partnership with Caddo Parish Library and local artists.
 - Encouraged each community center to enter in the Christmas Cards to the Community event at the American Rose Center. Children painted Christmas wishes on 4' x 8' sheets of plywood. Entries were displayed throughout the gardens for two weeks.

2011 ANNUAL OPERATING BUDGET

SUMMER PROGRAM, SPECIALTY CAMPS

- Offered the City-Wide Playground Camp Program at 15 community centers throughout Shreveport. Program provided a free full day camp for 1,000 students for 12 weeks.
- Free breakfast and lunch were provided for summer camp children in qualifying centers through a partnership with the Food Bank of Northwest Louisiana.
- Employed 25 youth workers during summer camp through a partnership with Caddo Community Action Agency.
- Provided free day camps for children during spring, fall and Christmas break – 850 participants total.

TEEN PROGRAMS

- Offered a teen summer program for the third year. Teens were offered two week sessions in art, music, computers, community gardening, sports and entrepreneurial programs. 145 students participated. An increase of 20% from 2009.
- Expanded a teen after-school program that started in the Fall of 2007 at five community centers. Offered a teen program in the after school hours. Program focuses on music, dance and photography. Homework assistance, life skills and career tracking programs are also featured. Centers include: David Raines, Airport Park, Lakeside, AB Palmer, Hattie Perry, and Bill Cockrell. Enrollment has been holding steady at 125 teens since 2009.
- Offered Musical Theater classes during the summer at Princess Park.
- Offered a week-long Law and Youth Camp to teens in the summer focusing on such police procedures as CSI, Detective work, traffic stops, SWAT, and court appearances. A total of 99 teens participated.
- Partnered with Junior Achievement in their Job Shadowing Program with AT&T during the summer.

SENIOR PROGRAMS

- Senior programs were offered at 10 community centers throughout Shreveport. Enrollment has remained steady at 250 seniors.
- Offered free computer instruction at several recreation centers. Provided an opportunity for 360 residents to participate.
- Offered free chair aerobics and step aerobics each week in combination with nutrition seminars through partnerships with local agencies.
- Partnered with Sickle Cell for a bi-weekly seminar focused on a tobacco-free environment.
- Gave educational workshops by partnering with local agencies. Examples include: updating “aged” insurance policies and wills, keeping abreast of social security, Medicaid and Medicare changes, understanding the free services provided by Legal Services for seniors, assistance in income tax preparation, helped distribute shoes to diabetic patients as well as safety workshops given by the sheriff, police department and the local banks.
- Cross-trained staff to expand their knowledge base in order to provide a more diverse assortment of activities at the centers.
- Offered free breakfast and/or lunch at Lakeside, Southern Hills, AB Palmer and Bill Cockrell Community Centers serving a collective average of 150 meals per day. This program is offered through a partnership with Caddo Council on Aging.
- Partnered with The Robinson Film Center and Caddo Council on Aging to provide a monthly opportunity for seniors to enjoy a free film at the Robinson Film Center.

2011 ANNUAL OPERATING BUDGET

SENIOR PROGRAMS (continued)

- SPAR Choir: The SPAR Choir was based at Airport Park Community Center. It expanded to AB Palmer in 2008 and to Hattie Perry in late 2009. There are a total of 100 participants in the SPAR choirs who perform at various city events and local nursing homes and hospitals.
- SPAR Cheerleaders: SPAR Cheerleaders are going strong with a total of 20 seniors.
- Senior Events: picnics, dances, health fairs, Taste of SPAR Cooking Contest, Craft Olympics and receptions for national holidays like Women's Day Celebration in March, Mother's and Father's Day in May and June as well as Grandparent's Day in September; rounded out programming for 2010.

THERAPEUTIC RECREATION

- Established Adaptive Sports/Leisure Opportunities Committee, creating additional partnerships with First Tee of Northwest Louisiana, Special Olympics, Families Helping Families, GUMBO Games, Bill Cockrell Tennis Pro and Caddo Parish School Board Special Programs Dept.
- Staff attended Louisiana Parks and Recreation Conference in Grambling, La.
- Hosted 1st Annual Softball League.
- Hosted 1st Annual Kickball Jamboree.
- Established new partnership with VA Hospital serving disabled veterans.
- Hosted Victory Games targeting wounded veterans in partnership with Overton Brooks VA Hospital.
- Sponsored Triple Play Tennis clinic in collaboration with Special Olympics and James Hunt, Tennis Pro at Bill Cockrell Tennis Center.
- Sponsored 2nd Annual Camp Shriver Camp in partnership with Special Olympics serving children with disabilities.
- Germaine Williams appointed as Recreation Chairman for Mayor's Council for Persons with Disabilities.
- Served 28,292 individuals with disabilities through year-round program and city-wide events.
- Staff attended Annual Paralympics' Conference in Colorado Springs, Colorado.
- Andrew Walker, Recreation Specialist, received the Distinguished Award in honor of 14 years of service assisting Senior Olympics.
- Partnership with Families Helping Families in support of Disability Rights Rally at the Nation's Capitol in Washington, DC.
- Assisted (1) Therapeutic client in obtaining employment with John Conley Facility.
- Offered Therapeutic Adaptive Summer program targeting individuals with physical and mental disabilities as well as individuals that are visually and hearing impaired.
- Offered 4 Therapeutic Recreation Workshops to increase public and staff awareness of Therapeutic Recreation Services.
- Updated the internship policy and procedure.
- Established new Therapeutic Assessment Form, progress notes and discharge notes to document therapeutic client's progress and regress in our Adaptive Day Program at Southern Hills.
- Created an internship application.
- Therapeutic Social Events: Mardi Gras Dance, Children with Disability Spring Fling, TR Celebration Dance, Holiday Dance and Inclusion Carnival.
- Yolanda Bumcon, Recreation Supervisor, and Germaine Williams, Recreation Superintendent, were appointed to the Board with Caddo Parish School Board Special Programs Dept.

2011 ANNUAL OPERATING BUDGET

FITNESS

- Partnered with local agencies, businesses and fitness experts to host the 7th Annual Fit for Life event. Diaper Derby, Tots on Trike Races, and Family Fun and Fitness events were held in several city parks across Shreveport.

STAFF DEVELOPMENT

- Continued to train all recreation staff on various safety issues on a monthly basis.
- Trained all recreation staff in a Discipline Workshop series taught by instructors at Northwestern State University's Department of Family and Consumer Services.

EVENTS

- Co-sponsored Movies and Moonbeams with The Robinson Film Center showing outdoor films twice a month from April through October at various venues (10,000 participants).
- Hosted the 14th Annual Ice Cream Party at Betty Virginia Park (2,000 participants).
- Hosted Halloween Parties at each of the 15 community centers (3,000 participants).
- Hosted an Easter Egg Hunt at Betty Virginia Park (1,000 participants).
- Hosted and facilitated city-wide community festivals at various community centers (7,000 participants).
- Partnered with community organizations to provide concerts, festivals and celebrations in their neighborhoods.
- Hosted a Juneteenth Celebration at Riverview Hall (500 participants).
- Hosted a Country Western Dance at Southern Hills Community Center (500 participants).
- Partnered with the Aseana Foundation to provide support for their 3rd Annual Aseana Spring Festival (1,000 participants).
- Created the Hard Knocks Football Camp at Independence Stadium for children ages 6-17 featuring players from such teams as Grambling, Northwestern State, LA Tech, East Texas Baptist University, Arkansas Tech, as well as Caddo and Bossier schools (425 participants).
- Created the Youth Explosion Gospel Festival at Festival Plaza featuring local and regional gospel choirs (300 participants).

FUNDING

- Received an \$18,018 grant from Caddo Council on Aging to support the senior health and fitness initiative.
- Received a \$9,325 Community Development Block Grant to offset costs of the Teen Entrepreneurial Program.
- Received a \$5,000 grant from the National Recreation and Parks Association for the expansion of the Valencia Community Garden.
- Received an NCAA grant to provide uniforms for 4 additional community center youth football teams for the 2010 season.
- Applied for a \$5,000 grant from the Rotary Club to help support the Teen Entrepreneurial Program.
- Applied for a non-descript amount for basketball court surfacing and lighting improvements at Valencia and David Raines outdoor basketball courts through HoopLA; a program of the State of Louisiana.
- Applied for a \$2,000 Community Garden Grant through Project Orange Thumb; a division of the Fiskars Corporation.

2011 ANNUAL OPERATING BUDGET

COMMUNITY ENDEAVORS

- Continued the partnership with LSUAgCenter, Caddo Magnet High School, and local businesses for the community garden at Valencia Community Center. The garden has produced its first vegetables and the participants are starting a blog about the garden.
- Increased awareness of the Recreation Division's Park Advisory Council program and increased active PAC groups from one park in 2009 to eleven parks by the end of July 2010.
- Partnered with festivals to provide children's crafts and activities; The Revel, Cinco de Mayo, ArtBreak, Independence Day Celebration.
- Acted as a Program Initiator in the "Give a Day Get A Disney Day" program, which provided a free one-day pass to any Disney theme park in exchange for a day of volunteer service.
- Partnered with local agencies by providing information booths at local health fairs, career days, seminars.

ADVERTISING/MARKETING

- Launched the newly designed SPAR website to the public.
- Continued to distribute the SPAR e-newsletter on a monthly basis to residents who sign up via our SPAR website.
- Increased visitors to our SPAR website to a total of 37,635 visits as of July 2010.

2011 GOALS AND OBJECTIVES

- Focus programming on facilities and venues outside the 15 community centers.
- Expand and improve the current city-wide special events in an effort to provide quality leisure activities that bring families and neighborhoods together.
- Continue to develop a comprehensive After School Program at 15 community centers. Program to include: fine art, tutoring, nutrition/health, music, dance, literature, and special programs such as violence diversion, scholarship information, etc.
- Continue efforts to alleviate the growing health problem of obesity through a Health Initiative in community centers which includes a series of exercise, nutrition and healthy living programs.
- Continue to provide quality services through Therapeutic programs including expanding the Airport Park location to a full-week program, hosting workshops for SPAR staff and the general public.
- Continue and improve the programs and activities offered to our senior population.
- Continue to develop a teen program at area community centers focusing on children ages 12 to 17.
- Create an additional Community Garden in a Shreveport park that will be maintained by an intergenerational team of SPAR patrons and funded through existing and future community partners; at no cost to the city.
- Continue to offer community center based sports programs to include indoor soccer and weight lifting.
- Build partnerships with local businesses and agencies to facilitate program needs.
- Seek additional funding through grants and endowments.

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
After-school program participants	1,500	2,000	2,000
Summer playground program sites	15	15	15
Persons taking computer classes	300	360	360
Recreation centers operated	15	15	15
Senior program participant visits	37,900	38,000	38,200
Adaptive recreation participants	3,200	4,000	4,100

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	2,307,109	2,252,600	2,228,000	2,344,400	4%
Materials and Supplies	36,907	36,200	36,200	85,500	136%
Contractual Services	27,848	29,300	29,300	136,500	366%
Other Charges	179,722	180,500	180,500	24,000	-87%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	2,551,586	2,498,600	2,474,000	2,590,400	4%
FULL-TIME EMPLOYEES	58	60	60	61	2%

BUDGET CHANGES FOR 2011

There are no significant changes in the 2011 budget; however the division continues to provide quality services and programs to an increasing number of residents as programs continue to grow in popularity and attendance while utilizing the same allocated funds as in the past fiscal year.

UNFUNDED NEEDS

Telescoping bleachers for Lakeside Community Center (\$40,000).

Portable show mobile stage for use at outdoor events (\$110,000).

Patron tracking system (pending quote).

Staff:

- Upgrade Recreation Aide position to an Office Specialist position (\$5,000).
- Upgrade Instructor II position to a Recreation Specialist position (\$5,500).
- 2 full time Recreation Specialists for expansion of Therapeutic Programs at Airport Park (\$40,575.84).
- 3 full time Recreation Supervisor II positions to fulfill Communication Services goals and objectives: Volunteer Coordinator, Program Coordinator and Event Coordinator (\$85,304.16).

Recover 17 pool tables (\$6,375).

Advertising Budget (\$30,000).

Printing Budget (\$15,000).

Computer Replacement (\$10,000).

Fitness Equipment Replacement (\$10,000).

Replacement of tables and chairs (\$8,000).

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

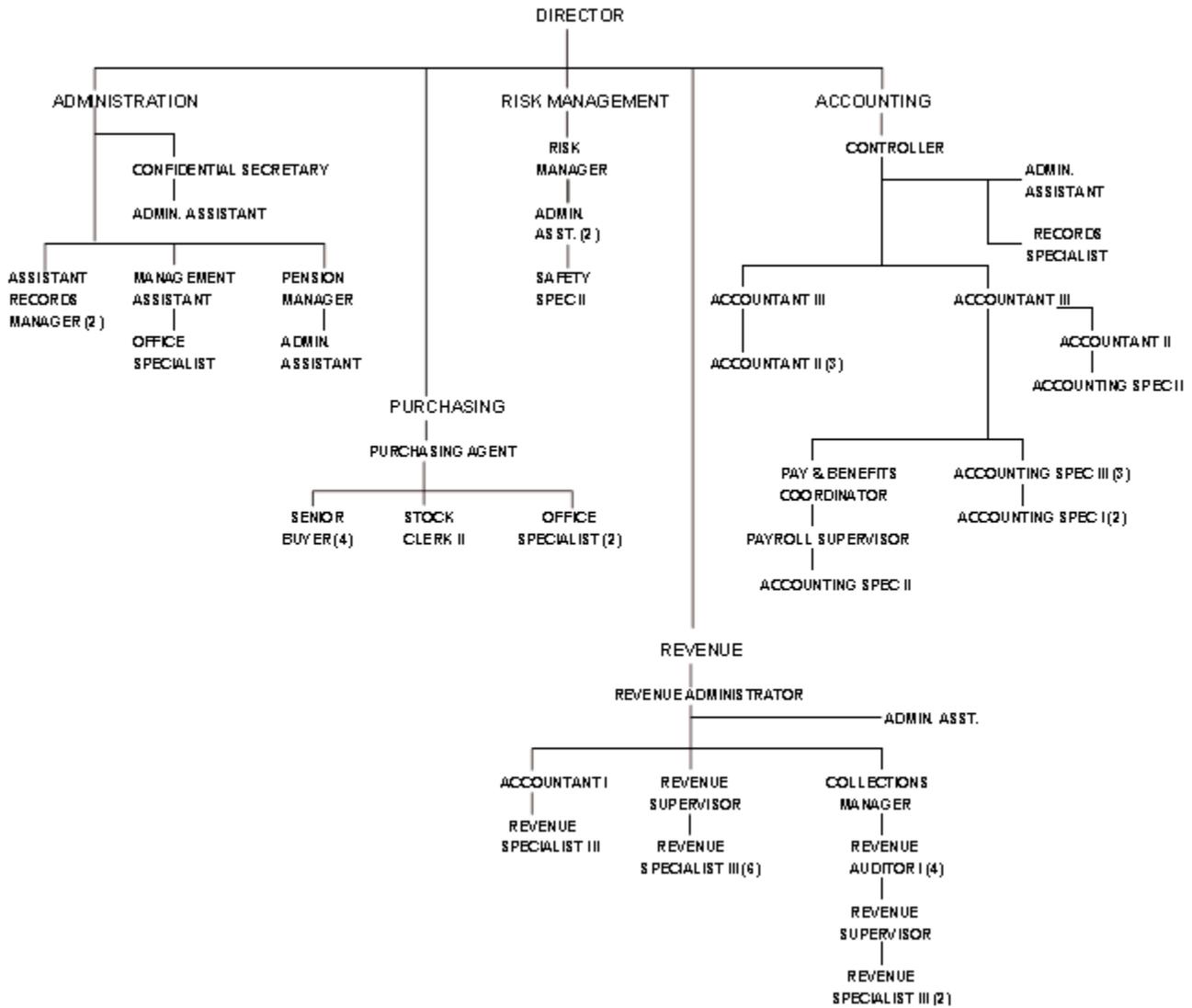
Category	Class	Level	Title	Authorized
Appointed				
21 Officials	707	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professionals	247	12	Recreation Supervisor II	6
	424	16	Superintendent, SPAR	3
	437	13	Management Assistant	1
25 Paraprofessional	203	12	Manager, Recreation Center	16
	244	6	Recreation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

FINANCE DEPARTMENT



2011 ANNUAL OPERATING BUDGET

FINANCE DEPARTMENT



2011 ANNUAL OPERATING BUDGET

FINANCE DEPARTMENT

DIRECTOR

Charles J. Madden (Interim)

BUDGET COORDINATOR

Charles J. Madden

DEPARTMENT OVERVIEW

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

2010 ACCOMPLISHMENTS

- Assisted in the restructuring of Convention Center Hotel debt to a fixed rate for 4 years.
- Worked with the actuary on developing the City's Other Post Employment Benefit liability.
- Worked with IT in implementing an upgrade of payroll system and time keeping system.
- Revised all bid documents to include new adjudicated property affidavit and revised to comply with State law.

2011 GOALS AND OBJECTIVES

- Prepare the 2010 Comprehensive Annual Financial Report (CAFR) on a timely basis.
- Cross train employees for better efficiency.
- Expand the use of internet and bank draft for payments of water and tax payments.

2011 ANNUAL OPERATING BUDGET

2011 RESOURCES

Division Funding	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change	Full-Time Employee
Administration	86,227	233,300	214,200	237,300	2%	7
Accounting	955,431	975,300	975,300	992,200	2%	18
Purchasing	576,857	582,700	583,700	582,900	0%	8
Records Management	76,994	115,500	95,200	118,300	2%	2
Revenue	1,216,608	1,248,200	1,385,300	1,469,300	18%	19
TOTAL	2,912,117	3,155,000	3,253,700	3,400,000	8%	54

APPROPRIATIONS

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	2,138,844	2,393,700	2,166,900	2,425,400	1%
Materials & Supplies	184,518	175,000	175,000	175,000	0%
Contractual Services	584,342	576,700	899,700	786,600	36%
Other Charges	0	0	0	0	N/A
Improvements & Equipment	4,413	9,600	12,100	13,000	35%
Transfers to Other Funds	0	0	0	0	N/A
TOTAL	2,912,117	3,155,000	3,253,700	3,400,000	8%

BUDGET CHANGES FOR 2011

Changes in the Finance Department's budget for the Personal Services line item are primarily related to the cost of living increases. The increase in the Contractual Services line item includes funds for payments of a 10% collection fee to collect delinquent ad valorem taxes. The increase in Improvements & Equipment will allow the Department to begin replacing aging computers.

UNFUNDED NEEDS

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

Replacement of the financial accounting and purchasing system (\$1,500,000 to \$2,000,000): The existing financial accounting and purchasing system technology (FAMIS and ADPICS) is becoming antiquated, in light of new technology advances over recent years. In addition, at some point, software maintenance on these systems will not be available, although the current vendor has assured the City that this is not at all imminent. A new system would have increased functionality that would be helpful to our Accounting and Purchasing staff. The Information Technology staff is exploring a way to upgrade our existing system, probably in late 2011 or 2012, which will cost considerably less than a complete system replacement.

2011 ANNUAL OPERATING BUDGET



The number of Finance Department employees has decreased from 108 in 2000 to 54 in 2011. Most of that decrease is due to the fact that 36 employees in Data Processing were removed from the Finance Department and placed in a separate Information Technology Department. For the remaining divisions within Finance, the net decrease in full-time employees since 2000 has been 18.

2011 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
ADMINISTRATION**

**INDEX CODE
200014**

DIVISION OVERVIEW

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

2010 ACCOMPLISHMENTS

- Assisted in the issuance of new W&S Debt.
- Worked with the actuary on developing the City's Other Post Employment Benefit liability.
- Financed purchase of new packers and police cars.

2011 GOALS AND OBJECTIVES

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

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Retirement administration cost/participant	195	195	195
% Retirement system actuarially funded - Employees Retirement System	57.9%	65%	70%
% Retirement system actuarially funded - Firemen's Pension and Relief Fund	49.4%	55%	60%
% Retirement system actuarially funded - Policemen's Pension and Relief Fund	61.8%	68%	75%
% City employees covered by City health insurance	62%	62%	65%

2011 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	%
					Change
Personal Services	224,236	223,800	72,394	217,700	-3%
Materials & Supplies	6,102	7,000	7,000	7,000	0%
Contractual Services	6,532	7,600	8,432	7,600	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	1,000	1,000	N/A%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	236,870	238,400	88,826	233,300	-2%
FULL-TIME EMPLOYEES	7	7	7	7	0%

BUDGET CHANGES FOR 2011

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

UNFUNDED NEEDS

None.

EMPLOYEE ROSTER

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

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

2011 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
ACCOUNTING**

**INDEX CODE
200022**

John Pistorius, Controller

DIVISION OVERVIEW

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

2010 ACCOMPLISHMENTS

- Completed the 2009 Comprehensive Annual Financial Report.
- Worked with the Airport to complete implementation of their new Accounting and Management Information System.
- Worked with Information Technology and the software provider to upgrade the City's payroll system.

2011 GOALS AND OBJECTIVES

- Prepare the 2010 Comprehensive Annual Financial Report (CAFR) by June 30, 2011, and submit it for the GFOA Certificate of Excellence in Financial Reporting.
- 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.

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Funds and sub-funds to account for	42	37	38
Bank accounts managed and reconciled	19	14	14
Payroll checks issued	109,328	92,000	90,000
Retirees paid monthly	1,226	1,246	1,246
Number of manual and priority checks	2,000	2,000	2,000
Transactions processed	421,814	422,000	422,000
Cost/transaction processed	\$2.34	\$2.27	\$2.27
% monthly closeouts completed within ten working days of month end	100%	100%	100%

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	%
Personal Services	915,208	925,300	925,300	942,200	2%
Materials & Supplies	22,553	22,800	22,800	22,800	0%
Contractual Services	16,798	24,700	24,700	24,700	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	872	2,500	2,500	2,500	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	955,431	975,300	975,300	992,200	2%
FULL-TIME EMPLOYEES	21	18	18	18	0%

BUDGET CHANGES FOR 2011

2% Cost-of-Living increase.

UNFUNDED NEEDS

See Department summary of 'Unfunded Needs'.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

2011 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
PURCHASING**

**INDEX CODE
200030, 200097**

Tom Mattox, Purchasing Agent

DIVISION OVERVIEW

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

2010 ACCOMPLISHMENTS

- Held two surplus vehicle/equipment auctions.
- Revised all bid documents to include new laws enacted in 2009.
- Provided three training sessions on "ADPICS" and one training session on "Contract Tracking".
- Took part in the "Reverse Trade Show" for the Annual North Louisiana National Institute of Governmental Purchasing (NLNIGP) that was held in April 2010.

2011 GOALS AND OBJECTIVES

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

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Requisitions processed	3,400	3,325	3,200
Bid requests processed	200	196	188
Specifications written	180	187	150

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	367,804	377,000	377,000	383,300	2%
Materials & Supplies	126,927	109,700	109,700	109,700	0%
Contractual Services	81,885	95,000	95,000	87,000	-8%
Other Charges	0	0	0	0	0%
Improvements & Equipment	241	1000	2,000	2,900	190%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	576,857	582,700	583,700	582,900	0%
FULL-TIME EMPLOYEES	10	8	8	8	0%

BUDGET CHANGES FOR 2011

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

UNFUNDED NEEDS

See Department summary of 'Unfunded Needs'.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

2011 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
RECORDS MANAGEMENT**

**INDEX CODE
200105**

DIVISION OVERVIEW

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

2010 ACCOMPLISHMENTS

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

2011 GOALS AND OBJECTIVES

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

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Total number of records retrieved	90,000	100,000	100,000
Total number of boxes transferred	1,500	1,500	2,000
Pounds of records destroyed	20,000	32,000	40,000
% of requested records found	95%	97%	99%

2011 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	39,852	70,000	48,200	71,300	2%
Materials & Supplies	7,037	7,000	7,000	7,000	0%
Contractual Services	28,906	37,500	37,500	37,500	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	1,199	1,000	2,500	2,500	150%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	76,994	115,500	95,200	118,300	2%
 FULL-TIME EMPLOYEES	 2	 2	 2	 2	 0%

BUDGET CHANGES FOR 2011

N/A.

UNFUNDED NEEDS

See Department summary of 'Unfunded Needs'.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
25 Paraprofessional	243	9	Asst. Records Manager	2
TOTAL				2

2011 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
REVENUE**

**INDEX CODE
200113**

Charles J. Madden, Revenue Administrator

DIVISION OVERVIEW

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

2010 ACCOMPLISHMENTS

- Implemented use of third-party collection for W&S bills.
- Consolidated revenue collections to one location.
- Conducted cash handling training sessions for new City employees.
- Increased number of property taxpayers prepaying tax.

2011 GOALS AND OBJECTIVES

- Increase collection of delinquent revenues due the City.
- Work with IT to rewrite Occupational License Tax program.
- Expand use of internet and bank draft for payments of water and tax payments.
- Continue to seek ways to enhance productivity by replacing manual processes and exchanges of information with electronic submissions.

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Property tax accounts billed	94,700	94,700	94,800
Water & Sewer accounts billed monthly	65,900	66,000	66,000
Occupational licenses issued	8,600	8,700	8,900
NSF check notifications mailed	1,500	1,560	1,540
% property taxes collected	98.8%	98.8%	98.8%
Payments/cashier/day	400	390	390

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	744,202	803,700	757,800	806,900	0%
Materials & Supplies	21,681	28,500	28,500	28,500	0%
Contractual Services	449,554	411,900	594,900	629,800	53%
Other Charges	0	0	0	0	0%
Improvements & Equipment	1,171	4,100	4,100	4,100	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,216,608	1,248,200	1,385,300	1,469,300	18%
FULL-TIME EMPLOYEES	20	19	19	19	0%

BUDGET CHANGES FOR 2011

Includes payment of 10% collection fee for delinquent ad valorem taxes.

UNFUNDED NEEDS

- 1) Replace 10 year old Sharp 2030 copier (\$6,000).
- 2) Replace/upgrade 2 computers and monitors (\$2,000).

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

GENERAL GOVERNMENT



2011 ANNUAL OPERATING BUDGET

DEPARTMENT	DIVISION	INDEX CODE
GENERAL GOVERNMENT	ALL	230011

DEPARTMENT OVERVIEW

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

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	3,705,244	3,578,500	3,618,500	4,598,500	29%
Materials and Supplies	0	500	500	500	0%
Contractual Services	325,765	282,400	382,400	409,400	45%
Other Charges	2,400,507	2,823,500	2,823,500	2,823,500	0%
Operating Reserve	0	8,689,800	19,247,800	12,611,500	45%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds:					
Capital Projects Fund	0	895,200	895,200	0	0%
Notes Payable	3,026	0	0	0	0%
Transfer to Airports	64,000	0	0	0	0%
MPC Fund	113,027	1,410,500	1,410,500	865,000	-39%
SporTran Fund	5,152,252	5,466,000	5,466,000	5,778,000	6%
Retained Risk Fund	4,645,943	6,750,000	6,750,000	6,750,000	0%
Water & Sewerage Fund	1,037,000	760,000	760,000	760,000	0%
Community Development Fund	456,903	650,000	650,000	896,100	38%
Golf Enterprise Fund	243,900	95,500	95,500	57,000	-40%
Information Technology Fund	2,717,500	2,692,600	2,692,600	0	-100%
TOTAL	20,865,067	34,094,500	44,792,500	35,549,500	4%

BUDGET CHANGES FOR 2011

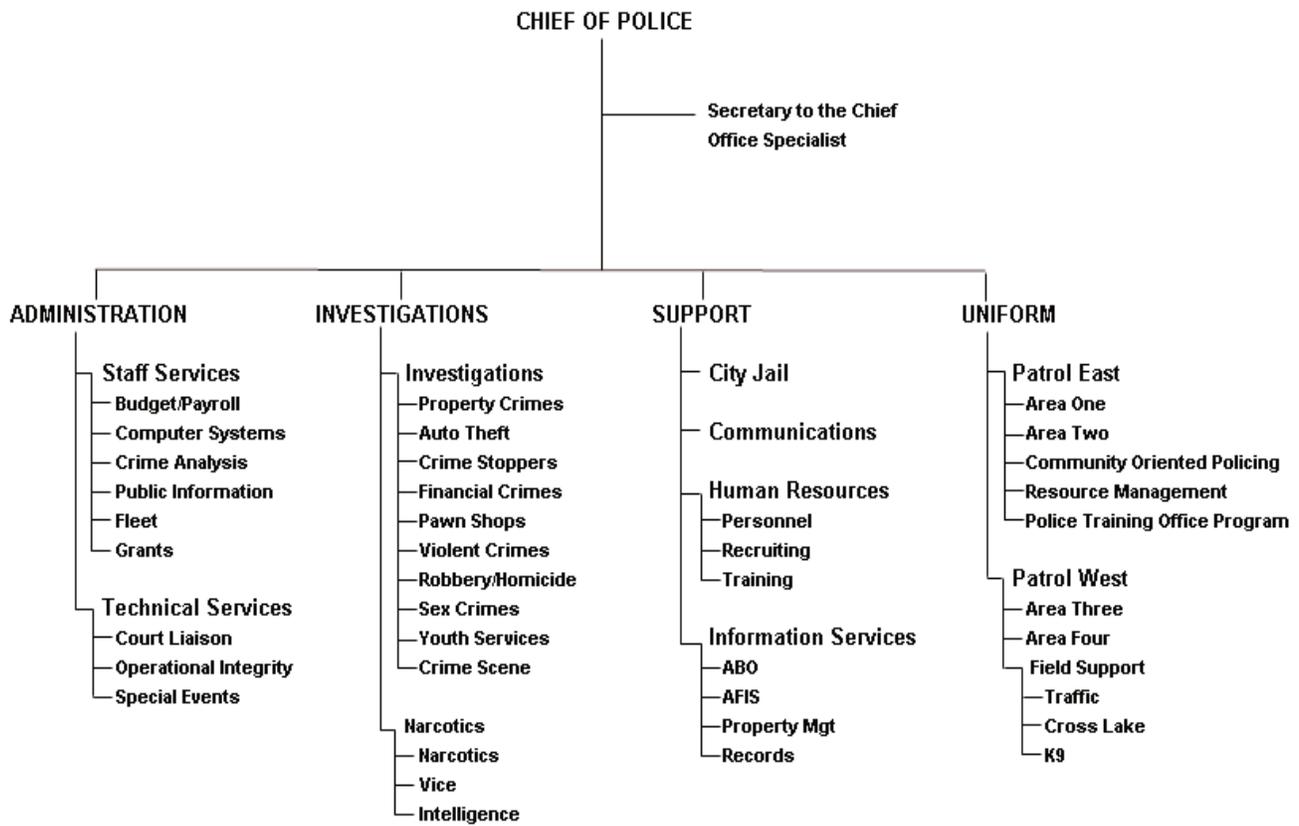
This budget includes an Operating Reserve of \$12,611,500, roughly 6.2% of General Fund expenses. This budget includes a forecast increase in Personal Services for the City's portion of health care costs for retirees. Contractual Services increases due to the increased cost of security at Government Plaza, parking for employees and drug testing. Transfer to MPC Fund in 2010 included partial funding for Master Plan. Transfer to Community Development Fund is based on required local match for CDBG Funds. Transfer to Information Technology (I.T.) Fund was eliminated since I.T. was moved to General Fund.

POLICE DEPARTMENT



2011 ANNUAL OPERATING BUDGET

POLICE DEPARTMENT



2011 ANNUAL OPERATING BUDGET

POLICE DEPARTMENT

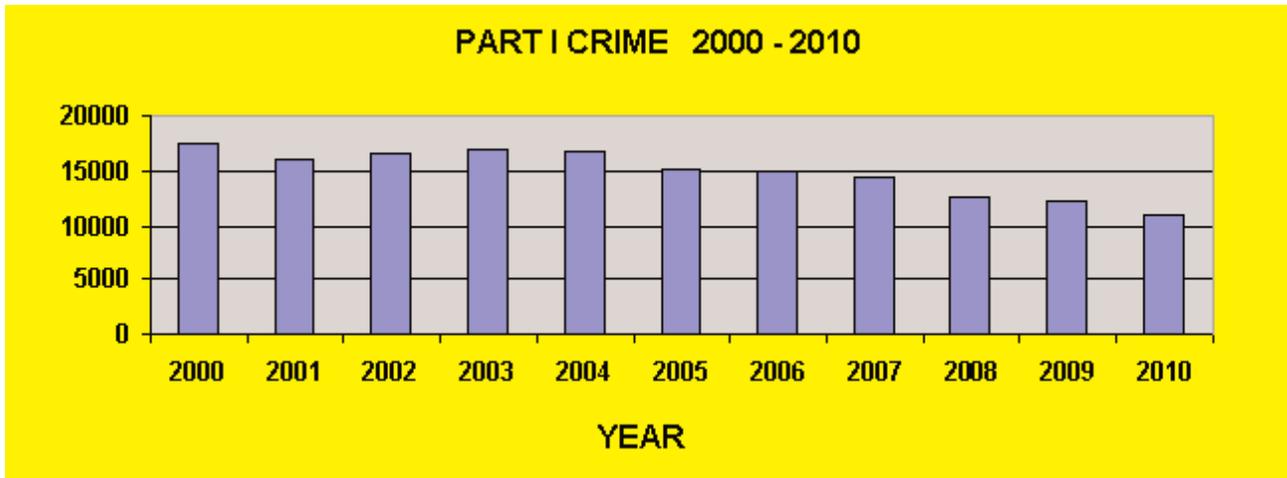
DIRECTOR
Chief Willie L. Shaw Jr.

BUDGET COORDINATOR
Duane Huddleston

DEPARTMENT OVERVIEW

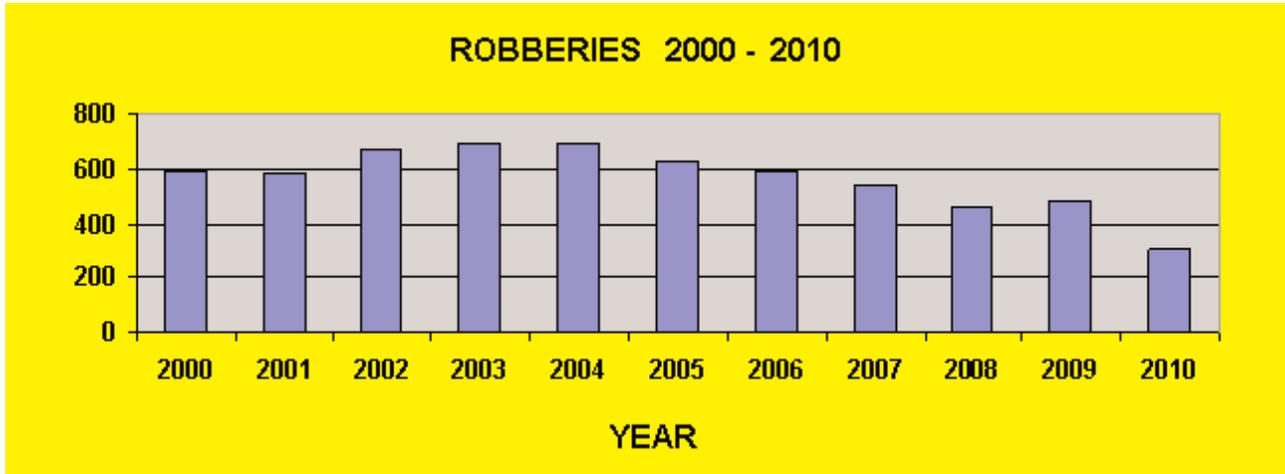
The Police Department is responsible for law enforcement and the maintenance of order within the City of Shreveport.

2010 ACCOMPLISHMENTS

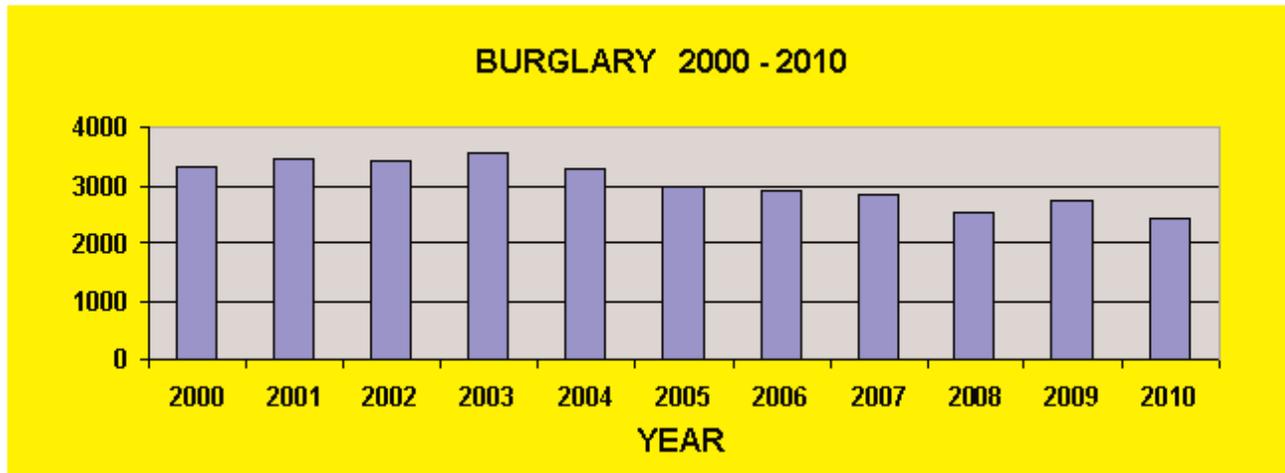


The number of Part I crimes in Shreveport has continued to decrease in 2010, reflecting a decrease of 11% as compared to 2009. The number of all Part I crimes in Shreveport has decreased 38% since 2000 when 17,505 crimes occurred, to 2010 with an estimated 10,903 crimes. The estimated number of total Part I Crimes for 2010 represents the lowest number of overall crime in Shreveport in the past 35 years.

2011 ANNUAL OPERATING BUDGET

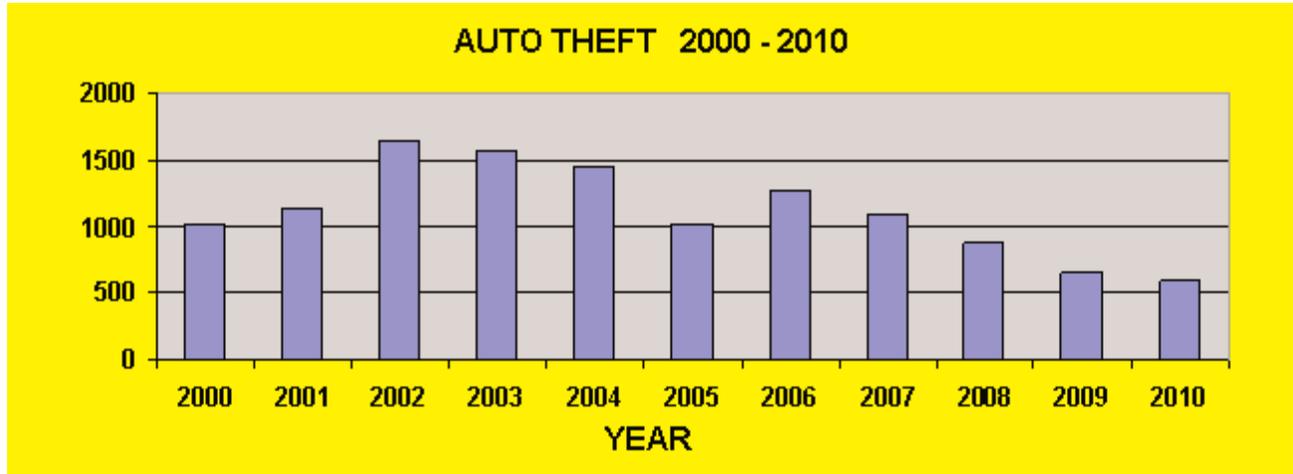


The Department identified armed robbery of businesses, burglary and auto theft as priority targets for 2010. Tactical operations were developed to address each of these crimes throughout the year. Overall robberies are down 37% in 2010 and more than 56% since 2004.



The figures for 2010 reflect the success of the tactical and Closed Market operations targeting burglary to maintain a low burglary rate in the City. The 2010 burglary number is 10% less than in 2009 and 32% less than what occurred in 2003.

2011 ANNUAL OPERATING BUDGET



Auto thefts continue to decline in 2010 with a decrease of 7% from 2009. Although auto thefts vary greatly from year to year, the 2010 total is down 63% from the 1,641 reported in 2002.

2011 GOALS AND OBJECTIVES

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

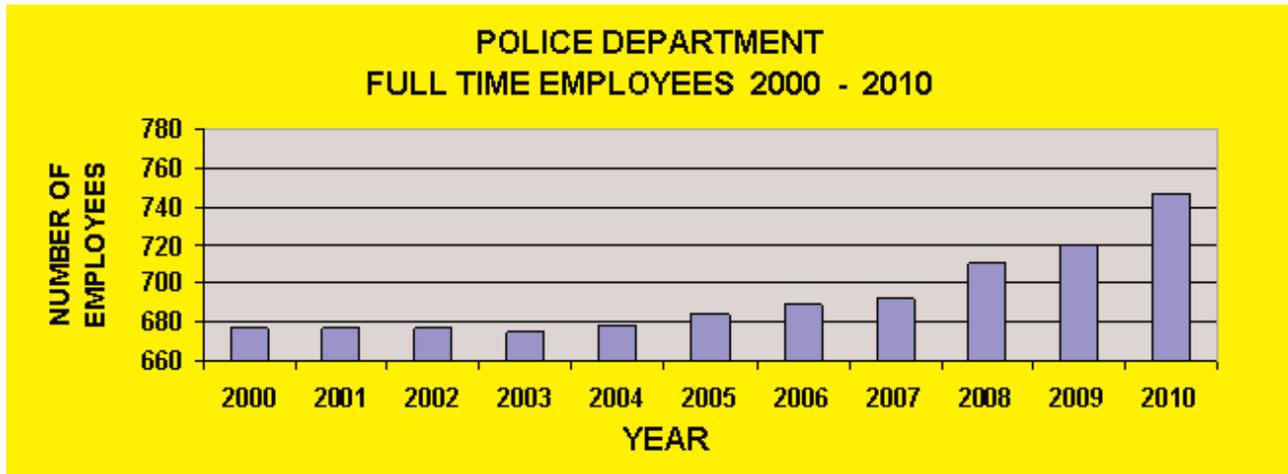
2011 RESOURCES

Division Funding	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change	Full-Time Employee
Administration	10,651,114	12,231,400	12,237,700	12,959,000	6%	43
Support	8,048,735	8,557,900	8,296,200	9,152,500	7%	156
Uniform Services	21,778,439	24,084,200	23,726,800	25,701,600	7%	456
Investigations	5,990,099	6,804,300	6,934,100	7,529,800	11%	113
TOTAL	46,468,387	51,677,800	51,194,800	55,342,900	7%	768

2011 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	40,806,235	45,058,400	44,593,600	48,114,100	7%
Materials & Supplies	1,951,381	2,181,800	2,159,500	2,192,300	0%
Contractual Services	1,341,392	1,325,200	1,328,900	1,420,300	7%
Other Charges	199,168	179,000	178,800	179,000	0%
Improvements & Equipment	596,299	1,406,200	1,406,200	1,824,400	30%
Transfers to Other Funds	1,573,912	1,527,200	1,527,200	1,612,800	6%
TOTAL	46,468,387	51,677,800	51,194,200	55,342,900	7%



This table includes employees paid from the Police Grants Fund. The 2010 budget includes a City match for a Universal Hiring Grant which allowed the Department to hire an additional 10 officers for a Community Response Unit in 2009. In August of 2009, the Department received approval of a Community Oriented Policing Hiring grant to hire 27 additional police officers. These officers are included in the personnel numbers but are not included in the operating budget. Their salaries and a large portion of their benefits are funded by the grant through 2012.

2011 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2011

The overall budget for the Police Department increases \$3,610,100 or 7% for 2011. Major changes to the 2011 budget include:

- ❖ Personal Services increases \$3,055,700 or 7% due primarily to the increase in the MPERS rate. In 2010, the rate was 11% the first half of the year and 25% the second half of the year for a blended rate of 18%. In 2011, the blended rate will be 26% for the entire year, at an additional cost of \$2,574,300. The additional increase is due to a 2% longevity increase for police, jail, and communications civil service employees. Classified employees will also receive a 2% cost of living adjustment for 2011.
- ❖ Materials and Supplies increases \$10,500 or less than 1% for 2011 due to the increase in the cost of ammunition.
- ❖ Contractual Services increases \$95,100 or 7% for 2011. Our software maintenance costs and our jail food contract costs all have mandatory increases.
- ❖ Improvements and Equipment increases \$418,200 or 30% for 2011. This includes the replacement of 48 marked patrol vehicles, two prisoner vans and six unmarked cars, including light bars and equipment.

UNFUNDED NEEDS

See "Unfunded Needs" for each division.

2011 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE**

**DIVISION
ADMINISTRATION**

**INDEX CODE
250050**

DIVISION OVERVIEW

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

2010 ACCOMPLISHMENTS

- The Fleet Unit replaced 26 patrol vehicles, 5 K9 vehicles, 2 trucks for Cross Lake, 1 motorcycle, and 4 unmarked vehicles this year. The Police Garage did all of the equipment changeover, which was less expensive than the previous practice of hiring outside vendors for installation.
- The Fleet Unit has identified a software solution to track the police fleet maintenance costs. Final meetings with the developer will be held at the end of 2010 to discuss modifications and future costs.
- The Systems Administrator worked with the Investigations Bureau Commander to implement the case management module in our Records Management System. Detective supervisors can now automatically track the status of all felony cases.
- The Systems Administrator worked with City Department of Information Technology and the Property Room Commander to convert property management to the new Records Management System from the old PMIS system.
- The Police Department requested and was granted additional funding in 2010 from part of the 2007 Community Oriented Policing Technology grant. The Department was able to use this funding to provide all patrol personnel with the Thinkstream software, which allows them to run criminal history checks and view drivers license photos from their patrol cars.
- The Police Department received grant funding from the Louisiana Highway Safety Commission to begin installing computerized accident report software on the laptops for our patrol personnel. The pilot program began with Traffic Unit personnel and will include all patrol personnel in 2011.
- The Department received additional Homeland Security grant funding in 2010 to purchase active shooter training equipment for the Police Training Academy.
- The Department was able to hire 16 of the 27 grant officers under the COPS Hiring grant in 2010. The other 11 will be hired in 2011.
- Staff Services worked with the Property Room and Academy staff to develop new bid specifications for the bullet resistant vests.

2011 ANNUAL OPERATING BUDGET

2011 GOALS AND OBJECTIVES

- The Fleet Unit will replace equipment on approximately 75 marked and unmarked police vehicles.
- The Fleet Unit will purchase and implement new fleet management software in 2011 to better manage periodic maintenance schedules and track all costs associated with the police fleet.
- The Systems Administrator will coordinate the full implementation of the Louisiana Automated Crash Reporting software for all patrol personnel in 2011. Funds from this grant will be used setup a wireless infrastructure in thirteen police districts. This infrastructure is necessary to report accident reports from the field to meet the goals of the LACRASH system. With the installation of external wireless access points and utilizing VPN technology, the automatic accident reporting system will be implemented which will provide real time and more accurate accident data to the public, Shreveport Police, and to the LACRASH system.
- The Systems Administrator will work with the Grants Unit and patrol to fully implement the Thinkstream project for all patrol personnel in 2011. The web-based search/reporting software system cross-matches fingerprints and criminal histories; includes mug shots; searches multiple state and national criminal justice databases; and allows instantaneous updating of criminal justice information systems. The purchase of the additional client software licenses from Thinkstream through grant funding, will not only enable data interoperability between all of the law enforcement agencies within Caddo Parish, it will enable data sharing with the State Police and the other law enforcement agencies within the State.
- The Systems Administrator and Grants Unit will apply for Phase II of the Predictive Policing Grant to test the models created in Phase I. The Department is proposing a block randomized field experiment to test if implementing a predictive police strategy reduces crime. Monthly predictions will be made on the police districts assigned to the experimental group and tactical strategies will be formulated for these districts based on the predictions. At the end of the experimental time frame the control group's crime rate will be compared to the experimental group's crime rate. Our Department is one of only ten police departments in the nation selected to participate in this grant.

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Total Police expenses per resident	232.34	258.39	267.50
Total Part I Crime	12,335	10,903	10,800
% change in Part I crime	-2%	-12%	-1%
UCR Part 1 crimes/1,000 residents	61.68	54.52	54
Officers furnished for off duty security	7,058	7,500	7,500
Number of active Federal/State grants	25	22	33
Number of Federal/State grants applied for/received	6	5	6
Replacement vehicles put on line	18	57	125
Internal Affairs cases opened	148	168	168
Policy revisions issued	44	30	30

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	6,165,686	6,727,100	6,743,600	6,941,300	3%
Materials and Supplies	1,582,574	1,861,400	1,851,200	1,858,400	0%
Contractual Services	614,137	587,400	587,100	597,600	2%
Other Charges	148,168	136,000	135,800	136,000	0%
Improvements & Equipment	566,637	1,392,300	1,392,300	1,812,900	30%
Transfer to Other Funds	1,573,912	1,527,200	1,527,200	1,612,800	6%
TOTAL	10,651,114	12,231,400	12,237,200	12,959,000	6%
FULL-TIME EMPLOYEES	28	43	43	43	0%

2011 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2011

The overall budget for the Administration Division increases by \$727,600 or 6% for 2011.

- ❖ Personal Services increases by \$214,200 or 3% due primarily to the increase in the MPERS retirement rate for 2011. The rate changes from a blended rate of 18% in 2010 to a blended rate of 26% for 2011, resulting in an increase of \$124,800. The remainder of the increase is due to a 2% longevity increase for civil service personnel and a 2% cost of living adjustment for classified personnel.
- ❖ Contractual Services increases \$10,200 or 2% due to the increase in software maintenance fees for 2011.
- ❖ Improvements and Equipment increases \$420,600 or 30% for 2011. This includes the replacement of 48 marked patrol vehicles, two prisoner vans and six unmarked cars, including light bars and equipment.
- ❖ Transfers to Other Funds increases by \$85,600 or 8% in 2011 due primarily to the addition of a vehicle lease payment for the replacement vehicles purchased in 2010.

UNFUNDED NEEDS

Replacement of 68 mid size vehicles for Investigations and Narcotics (\$1,224,000): The Department has 68 mid size, unmarked vehicles which have or will have exceeded 100,000 miles by the end of 2010. These vehicles have become unreliable and are in constant need of service and repair. These vehicles are needed to provide quick response to felony crimes, narcotics investigations, and special operations call outs.

Management Analyst II (\$40,400): During the past two years, the Police Department has significantly increased the amount of computer hardware and software to allow officers to be as efficient as possible. The Department has approximately 300 desk top computers in the offices and 250 laptop computers in police cars. SPD went on-line with a new Report Management System in 2006, which interfaces with the Jail and Property Room. SPD will soon start the final phase of the project, which involves patrol officers completing reports in the field. SPD has also added Accurint, which is an internet based investigative tool for narcotics and detectives. The Thinkstream program was also adopted in 2006 for usage by patrol and detectives to provide them with driver's license information and photographs. A new digital mobile video system also includes a network database system. All of these programs require an administrator to maintain the databases and make periodic changes. The Department is in great need of an additional employee to maintain the integrity of these programs and computer hardware issues.

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

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	909	A	Chief of Police	1
	910		Assistant to the Chief	1
32 Professionals	914		Lieutenant	3
	918		Captain	1
33 Technicians	920		Sergeant	9
36 Office/Clerical	971		Secretary to the Police Chief	1
SUBTOTAL				16
Classified				
22 Professionals	146	13	Fiscal Coordinator	1
	196	12	Management Analyst I	4
	197	14	Management Analyst II	1
	407	19	Systems Integration Manager	1
	445	16	Supt Fleet Services	1
23 Technical	810	13	PC Technician	2
25 Paraprofessional	209	9	Office Specialist	3
	436	11	Administrative Assistant	4
26 Office/Clerical	208	7	Office Associate	1
	277	9	Stock Clerk II	1
27 Skilled Craft	077	15	Chief Supv, Vehicle Maintenance	1
	412	11	Mechanic Automotive	5
	470	13	Master Certified Mechanic	1
28 Service/Maintenance	135	8	Driver/Repairman, Tire	1
SUBTOTAL				27
TOTAL FULL TIME				43
Part-Time				
26 Office/Clerical	401	7	Office Associate (part time)	1
TOTAL				44

2011 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE**

**DIVISION
SUPPORT**

**INDEX CODE
250019**

Wayne E. Smith, Assistant Chief

DIVISION OVERVIEW

The Support Division of the Shreveport Police Department provides supportive services to all other SPD divisions, City Government and the general public. This division is comprised of four bureaus, each with a distinctly different mission, (1) the Jail Bureau, which encompasses the operation of the City Jail; (2) the Information Services Bureau, which is responsible for property management, evidence storage and Central Records; (3) the Communications Bureau, which answers calls for emergency and non emergency services (at the 911 center). They also operate an internal radio and paging network where requests for services are dispatched to patrol officers in the field; and (4) the Human Resources Bureau, which recruits, selects, hires and trains persons desiring to become civil service employees with the Shreveport Police Department. They are also responsible for the maintenance of annual, mandatory recertifications, personnel records and all other personnel matters for the Department.

2010 ACCOMPLISHMENTS

- An independent study was conducted by Dr. Sharon Naquin of LSU for the Human Resources Bureau in reference to its hiring process to identify ways to improve efficiency and reduce liability. As a result of this study, a new Oral Interview Board replaced the old Applicant Review Board. The new board provides the Department with a better measure of a police applicant's critical thinking skills while reducing liability to the Department.
- The Communications Bureau successfully coordinated the rebanding of all Departmental walkie talkies and mobile radios to comply with FCC rulings.
- The Human Resources Bureau processed and trained the first Fire Fighter Paramedic Reserve Officers. These personnel will work hand in hand with the Police Department to provide medical assistance during SWAT and other high risk operations.
- A grant application has been prepared to hire 12 Police Communications Officers at a cost of approximately \$1,200,000 if the Department receives another opportunity to apply for future Federal Stimulus Hiring Grants.
- The City Jail has certified two additional jailers as Level 2 to expand our ability to assume more of the prisoner transport duties from patrol officers.
- The Police Training Academy was audited by the Louisiana Peace Officers Standards and Training Board for the years 2007-2009. The audit report listed the academy as 'extremely proficient' and did not note any deficiencies.
- The Police Training Academy provided a certified Active Shooter Instructor to assist the Louisiana Governor's Office in providing state wide training for all law enforcement agencies. As a result of our participation, the Department has been authorized to use State owned active shooter equipment to train our personnel.

2011 ANNUAL OPERATING BUDGET

2010 ACCOMPLISHMENTS (continued)

- The Property Management Unit increased the number of narcotics and weapons cases destroyed by 50% in 2010. These cases have been adjudicated and the evidence ordered destroyed by the applicable Courts.

2011 GOALS AND OBJECTIVES

- The City Jail will certify two additional jailers as Level 2 in 2011 to increase our capacity for jail personnel to transport prisoners instead of using on duty patrol officers.
- The Human Resources Bureau will review monthly injury reports to identify high risk issues, compare statistical data from previous years and notify management of areas of concern.
- The Police Training Academy will provide eight public service training classes, such as Hunter Safety, Self Defense, etc. for citizens in 2011.
- The Information Services Bureau will assume the duties of the Vehicle For Hire ordinance in 2011. All future vehicles for hire will be permitted and inspected by the Police Department.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
911 calls answered by PCOs	99,264	102,344	101,440
Prisoners booked in City Jail	13,628	13,500	14,000
Average daily prisoner count	134	134	135
Evidence/property receipts	6,266	6,078	6,000
Evidence/property releases	5,359	5,314	5,400
Offense reports processed	32,189	34,319	35,500
Warrants received	1,179	1,227	1,277
Recruits hired	67	40	25

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	7,302,449	7,832,900	7,568,600	8,399,900	7%
Materials and Supplies	251,983	235,800	236,700	254,800	8%
Contractual Services	469,456	476,800	478,500	487,800	2%
Other Charges	0	0	0	0	0%
Improvements & Equipment	24,847	12,400	12,400	10,000	-19%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	8,048,735	8,557,900	8,296,200	9,152,500	7%
FULL-TIME EMPLOYEES	154	154	154	156	1%

2011 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2011

The overall budget for the Support Division increases \$594,600 or 7% for 2011.

- ❖ Personal Services increases \$567,000 or 7% due primarily to the increase in the retirement rate for all police, jail and communications civil service personnel. The rate in 2010 was 11% for the first half of the year and 25% for the last half for a blended rate of 18%. In 2011, the rate will be 25% for the first half of the year and 27% for the second half of the year. A Management Analyst and an Office Specialist were also added in late 2010 to implement the new Vehicle For Hire ordinance as approved by City Council.
- ❖ Material and Supplies increases \$19,000 or 8% due primarily to the increase in the cost of ammunition for the Police Department and a projected increase in postage rates for 2011.
- ❖ Contractual Services increases \$11,000 or 2% due primarily to the 2.2% increase in food for the inmates.

UNFUNDED NEEDS

Property Room Building (\$6,800,000): The Shreveport Police Property and Evidence Storage Facility is located at 1149 Texas Avenue. It is the location of the old "Cuban Liquor Store" which was built in the 1930's. The structure is a brick and concrete facility with a flat roof. It shows extreme wear, with some of the bricks missing on the outside. The building has no modern structural upgrades, such as sprinkler systems, and also the exit doors do not seal properly. As of March 2010, there were more than 400,000 items stored, including weapons, drugs, and negotiable items. A fire would significantly impact all pending criminal cases and may create liability for the City for the items lost. Constant residual odors of marijuana, methamphetamine and other illegal substances are a serious concern to the employees in that area. The building does not have any type of exhaust fan system to properly eliminate these noxious fumes to protect employees.

Sixteen Additional Communications Officers (\$854,400): The Communications Bureau has an authorized strength of forty-five personnel, which has remain unchanged since 1979. Since that time, the Police Department has added approximately one hundred additional police officers and the number of calls for service has doubled. This increasing workload had created excessive overtime pay to maintain minimum staffing and employee morale has declined. According to the most recent study conducted by RCC Consultants in 2007, approximately sixteen additional police communications officers are needed to handle the current workload.

Ten Additional Jailers (\$422,000): The City Jail currently has 28 Jailer I's. The additional ten jailers would allow all three shifts to staff the seven posts that require a Jailer I. Current staffing requires jailers to cover three or four areas of responsibility instead of the preferred two areas each.

Twelve Computer Replacements in Central Records (\$12,000): Central Records and Property Management have a total of 37 computers which are used daily. All but five of these computers have exceeded their normal life cycle.

Repair the Running Track at the Police Training Academy (\$40,000): The Police Training Academy currently has access to two running tracks. The primary track is the roadway surrounding the building. The secondary track is behind the academy, through the wooded area. This running track has been condemned and cannot be used by police recruits. The primary track also needs repair and creates additional safety issues with fire trucks and police cars entering the main drive during times of physical fitness exercises.

Education Incentive for Communications Personnel and Jailers (\$36,000): Research through the International Association of Chiefs of Police has indicated that employees with a post secondary education exhibit a higher degree of critical thinking skills. These skills are crucial to personnel working in an emergency response environment, where they are faced with making quick decisions in a crisis situation. Police officers and firefighters have been receiving education incentive pay since 2000. The Communications personnel for the Fire Department also currently receive this pay, but the Communications personnel for the Police Department do not. We are also planning to begin using armed jail personnel to transport prisoners from the City Jail to LSU Medical Center.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Civil Service (Sworn)				
31 Officials	907		Assistant Police Chief	1
	914		Lieutenant	5
	918		Captain	4
	920		Sergeant	10
	950		Corporal	4
			SUBTOTAL	24
Civil Service (Corrections)				
33 Technicians	915		Jailer III	3
34 Protective Svc	932		Jailer I	28
33 Technical	938		Jailer II	6
			SUBTOTAL	37
Civil Service (Communications)				
33 Technician	923		Computer-Aided Dispatch Technician	1
36 Office/Clerical	967		Police Communication Officer I	38
	969		Police Communications Officer II	6
			SUBTOTAL	45
Classified				
22 Professional	196	12	Mgt Analyst (Alarm Coordinator & VFH)	2
	472	10	Work Release Program Administrator	1
25 Paraprofessional	436	11	Administrative Assistant	5
	209	9	Office Specialist	7
26 Office/Clerical	208	7	Office Associate	22
			SUBTOTAL	37
Civil Service				
32 Professional	973		AFIS Administrator	1
			SUBTOTAL	1
Classified				
25 Paraprofessional	490	11	AFIS Supervisor	3
23 Technical	425	10	AFIS Operator	9
			SUBTOTAL	12
			TOTAL FULL-TIME	156
Part-Time				
26 Office/Clerical	401	7	Office Associate (part time)	5
	960	N/A	Police Communication Officer	15
			TOTAL PART-TIME	20
			TOTAL	176

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE

DIVISION
UNIFORM SERVICES

INDEX CODE
250035

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

DIVISION OVERVIEW

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

2010 ACCOMPLISHMENTS

- The Community Oriented Policing Bureau conducted five bicycle rodeos, one basketball clinic, assisted SPAR with four midnight basketball games, two law and youth seminars, one Youth Safety Day, one Law and Youth Camp and one Fishing Camp. COP conducted two Citizens Police Academy classes, two Auxiliary Classes, three Gun Safety Classes, four Stranger Danger Classes, four Self Defense Classes and three Pedestrian Safety Classes. The Bureau has conducted two Health Fairs at Walgreens, One City Wide Neighborhood Networking Conference, one City Wide Apartment Managers Conference and three Grassroots Walks.
- The Community Oriented Policing Bureau obtained access to the Property Standards database allowing the Unit to track property standard complaints and research information on houses, occupancy and property actions for Grassroots walks and other neighborhood improvement actions.
- A USD Interview Room with video and audio equipment was set up for private officer interviews.
- USD has conducted a Cruising Operation every weekend during the summer months to combat cruising and cruising-related crime in problem areas of the City.

2011 GOALS AND OBJECTIVES

- Once on-line, Patrol will use Predictive Policing to identify, target and project specific crime problems and patterns in the City.
- USD will facilitate the equipping of all officer vehicle laptops with the Thinkstream technology to perform checks on individuals, get driver's license pictures and run criminal histories from the vehicle.
- The Community Oriented Policing Bureau will conduct at least two youth camps.
- The Community Oriented Policing Bureau will conduct at least two Citizens Police Academy sessions and one Auxiliary Officer session.

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Number of traffic citations issued	42,962	44,500	45,500
DWI arrests/1,000 population	1095/5.47	1151/5.75	1201/6.0
Patrol Arrests	15,515	16,116	16,277
Juvenile Citations	315	288	291
Response Time to Priority 1 Calls	7.24	6.87	6.94
Proactive Patrol Time	12.4%	11.3%	11.4%

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	21,520,481	23,872,600	23,519,400	25,483,100	7%
Materials and Supplies	82,749	54,600	47,000	54,000	-1%
Contractual Services	171,886	157,000	160,400	164,500	5%
Other Charges	0	0	0	0	0%
Improvements & Equipment	3,323	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	21,778,439	24,084,200	23,726,800	25,701,600	7%
FULL-TIME EMPLOYEES	421	431	445	456	6%

BUDGET CHANGES FOR 2011

The overall budget for Uniform Services increases \$1,607,400 or 7% as compared to the 2010 budget:

- ❖ Personal Services increases \$1,610,500 or 7% as compared to the 2010 budget primarily due to the increase in police civil service retirement contributions. The rate in 2010 was 11% for the first half of the year and 25% for the last half for a blended rate of 18%. In 2011, the rate will be 25% for the first half of the year and 27% for the second half of the year. The remaining increase is due to the 2% longevity increase for Civil Service employees and the City's increasing cost for the ten officers who were hired under the 2008 COPS Hiring Grant.
- ❖ Contractual Services increases by \$7,500 or 5% as compared to 2010. These increases are the result of increasing veterinary fees and repair costs to aging patrol car video systems.

2011 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

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

Replace the Cross Lake boathouse, office and Breakwater (\$400,000 - estimate): The boathouse at Cross Lake is used to store all of the boats used by Cross Lake Patrol in their daily operations. A review of the structure in 2007 indicated that most of the piers used to support the structure are suffering from major deterioration. This funding will also allow for the necessary repairs to the Municipal Pier and the City Boat Launch pier.

Patrol Desk Improvements (\$30,000 - estimate): The current Patrol Desk was inadequately designed for operations after the hours of darkness and provides an easily exploited target within the Shreveport Police Department. The new construction also did not include adequate electrical power to charge equipment issued by the Patrol Desk. The improvements would correct the safety issues caused by a Patrol Desk with no control and provide adequate electrical power.

Office Associates (4) to staff the Patrol Desk (\$94,300 - recurring): The Department currently staffs the Patrol Desk twenty-four hours a day, seven days a week with two Patrol Sergeants. These sergeants are responsible for issuing equipment to all patrol officers at the beginning of each shift, accounting for equipment turned in from the previous shift, answering phone calls for police related questions and helping citizens who approach the desk at all hours of the day and night. If the Department would hire four Office Associates, then one Patrol Sergeant could be returned to patrol duties. The cost of staffing the desk with a second sergeant is approximately \$50,000 a year as compared to an Office Associate at \$27,000 a year.

Ten computers (\$10,000): There is one computer for general use for all the officers, corporals and sergeants that work on one shift. Extra computers would enable officers to gather investigative information that they cannot access on their vehicle laptops for various crime-fighting reasons. Four computers would go to our Field Support Bureau to enable Radar and Motors email access and simple reporting and research abilities. Some funds would also be used for GroupWise and LAN access for the various units within the Field Support Bureau.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	907		Assistant Chief of Police	2
32 Professionals	914		Lieutenant	28
	918		Captain	7
33 Technicians	920		Sergeant	59
	947/950		Officer/Corporal	339
			SUBTOTAL	434
Classified				
22 Professionals	436	11	Administrative Assistant	3
25 Paraprofessional	209	9	Office Specialist	3
	357	11	NAT Officer	4
26 Office/Clerical	208	7	Office Associate	2
	401	7	Complaint Taker	9
27 Service/Maintenance	426	6	Hostler (mounted patrol)	1
			SUBTOTAL	22
			TOTAL FULL-TIME	456
Part-Time/Seasonal				
24 Protective Svc	401	7	Complaint Takers	5
	809	N/A	School Crossing Guards	92
			SUBTOTAL PART-TIME	97
			TOTAL	553

2011 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE**

**DIVISION
INVESTIGATIONS**

**INDEX CODE
250472**

Cheryl Jeter, Assistant Chief

DIVISION OVERVIEW

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

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

2010 ACCOMPLISHMENTS

- Narcotics investigators decreased "Tactical Crime" in targeted areas by 11% in 2010 as compared to the same areas in 2009.
- The OSI/Narcotics Bureau identified and dismantled four major drug trafficking organizations in 2010.
- During the 2010 National High Intensity Drug Trafficking Area (HIDTA) Conference, the Narcotics supervisor (Sgt. Mark Davis) and his team received national recognition related to work performed with the federal task forces.
- The Special Response Team and the Shreveport Fire Department joined forces to integrate Tactical Paramedics into the Special Response Team. Three Paramedics completed the Department's basic training academy and are commissioned reserve police officers now training and deploying regularly with the Special Response Team.
- Corporal VanZandt, Crime Scene Investigations Unit, has attained the status of Certified Latent Print Examiner. He is one of only 820 worldwide and 8 in Louisiana.
- Corporal Armstrong, Crime Scene Investigations Unit, will have attained the status of Certified Forensic Video Technician by the end of 2010. He will be one of only 45 worldwide and 3 in Louisiana.
- The Detective Bureau exceeded the national average on case clearances in every category reported.

2011 ANNUAL OPERATING BUDGET

2011 GOALS AND OBJECTIVES

- Narcotics will decrease the “Tactical Crime” in targeted areas by 7% in 2011 by focusing activities in problem areas as identified through crime analysis information.
- The OSI/Narcotics Bureau will identify and target four major drug trafficking organizations in 2011.
- The Detective Bureau will strive to again exceed the national average on case clearances in every category reported.
- The Detective Bureau/Youth Services will plan and execute one truancy or curfew operation per quarter in 2011.
- Corporal Armstrong, Crime Scene Investigations Unit, will complete the training necessary to attain the next level of video analysis to become a Certified Forensic Video Analyst during 2011. Upon his certification, he will be one of only 22 worldwide to have attained this level of certification.
- Corporal Jeff Allday, Sex Crimes Unit, will complete the training necessary to attain nationwide status as an Accredited Computer Examiner.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Homicides investigated	37	32	30
% homicides cleared (63.6% national average)	70.2%	75%	75%
Rape cases investigated	128	122	118
% rape cases cleared (40.4% national average)	60.9%	62%	60%
Robbery cases investigated	486	480	470
% robbery cases cleared (26.8% national average)	33.4%	49%	50%
Burglaries	2,735	2,463	2,413
% burglaries cleared (12.5% national average)	12.65%	19.7%	20%
Auto thefts investigated	647	575	564
% auto thefts cleared (12% national average)	17.9%	18%	17%
Special Response Team Calls	9	12	12

2011 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	%
					Change
Personal Services	5,817,619	6,625,800	6,762,000	7,289,800	10%
Materials and Supplies	34,075	30,000	24,600	25,100	-16%
Contractual Services	85,913	104,000	102,900	170,400	64%
Other Charges	51,000	43,000	43,000	43,000	0%
Improvements & Equipment	1,492	1,500	1,500	1,500	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	5,990,099	6,804,300	6,934,000	7,529,800	11%
FULL-TIME EMPLOYEES	108	110	113	113	3%

BUDGET CHANGES FOR 2011

The overall budget for the Investigations Division increases \$680,500 or 10% for 2011.

- ❖ Personal Services increases \$664,000 or 10% due primarily to the increase in the retirement rate for all police civil service personnel. The rate in 2010 was 11% for the first half of the year and 25% for the last half for a blended rate of 18%. In 2011, the rate will be 25% for the first half of the year and 27% for the second half of the year. There are 74 officer positions funded in 2011, which is three more than were funded in Investigations in 2010.
- ❖ Contractual Services increases \$66,400 or 64%. Part of the increase is due to the expiration of grant funding (\$19,200) for the Leads On Line software program in 2010. This is the software which allows investigators to check all pawn shops for stolen items. Other funds (\$45,000) were also added for 'Cameras Against Crimes'. The original funding was exhausted in mid 2010. This funding will allow the Police Department to continue to use these cameras for narcotics investigations and targeted criminal activities such as armed robberies, burglaries and vehicle-related thefts.

UNFUNDED NEEDS

New Crime Scene Facility (\$1,000,000): Currently, the Crime Scene Investigation Unit functions out of several small offices located within the police complex. Also contained within this small compound is a small processing area that is not adequate to support the need for technically advanced processes and procedures that would bring the Police Department into the future of evidence collection. The Crime Scene investigators are currently unable to process vehicles in a climate controlled environment. Vehicles must be processed at the scene or at the Central Storage facility during inclement weather and in the presence of people who are not Police employees. This type of environment does not allow crime scene personnel to spend adequate time to meticulously collect, review, and accomplish additional analysis as needed. Crime Scene investigators are also unable to properly inspect, analyze and collect evidence from items containing biohazard material which may prove crucial to an investigation. In order to process this type of evidence in compliance with OSHA standards, adequate ventilation has to be in place and specific types of cleanable surfaces have to be used.

2011 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

Special Weapons Ammunition (\$57,600): The Special Response Team must participate in firearms training monthly to remain proficient with their specialty weapons. In previous budgets, the special ammunition has been purchased through a combination of police academy funds and federal enrichment funds. With the significant increase in the price of ammunition in the past five years, and a reduction in funds seized under federal seizures, the funding for Investigations needs to be increased.

Special Response Team Armored Vehicle (\$165,000): The Police Department in general and the Special Response Team in particular, do not have an armored type vehicle to advance upon an armed gunman or group. Attempts to procure one from the military have been unsuccessful, mainly because of wartime missions. This vehicle would allow negotiations and tactical operations at a location near the gunman. Currently officers may have to traverse hundreds of yard without protection from a known armed violent offender.

Audio/Visual Interview/Interrogation Room (\$25,000): The Detective Bureau does not have an interview/interrogation system to record and monitor interview/interrogation sessions. A state of the art system (iRecord) will cost approximately \$25,000. In lieu of a state of the art system, a basic audio/visual recording and monitoring capability can be set up for approximately \$5,000. An audio/visual recording system will provide valuable evidence to the District Attorney's Office.

Replace Carpet in Detective Bureau (\$36,000): The carpet throughout the Detective Bureau is in need of replacement. The carpet is extremely stained. Cleanings do not remove the stains.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	907		Assistant Chief	1
32 Professionals	914		Lieutenant	7
	918		Captain	2
33 Technicians	920		Sergeant	21
	947		Police Officer	74
			SUBTOTAL	105
Classified				
22 Professional	436	11	Administrative Assistant	1
25 Paraprofessional	209	9	Office Specialist	2
26 Office/Clerical	145	7	Office Associate	5
			SUBTOTAL	8
			TOTAL	113

2011 ANNUAL OPERATING BUDGET

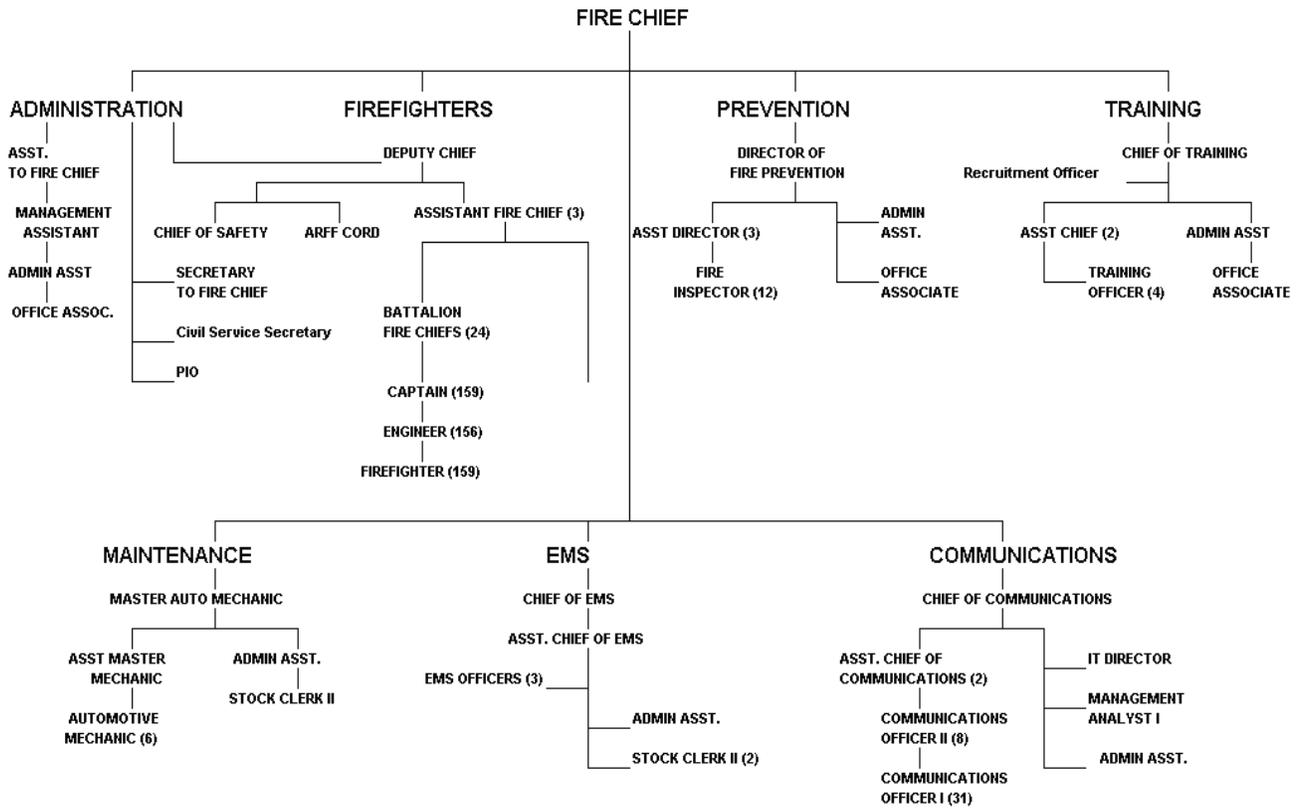


FIRE DEPARTMENT



2011 ANNUAL OPERATING BUDGET

FIRE DEPARTMENT 2011 ORGANIZATIONAL CHART



2011 ANNUAL OPERATING BUDGET

FIRE DEPARTMENT

DIRECTOR

Fire Chief Brian A. Crawford

BUDGET COORDINATORS

Ginger Talley

Chief Fred Sanders

Chief Scott Wolverton

DEPARTMENT OVERVIEW

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

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

The Department strives to improve its level of service delivery while maintaining the industry's highest fire class rating - Class 1. This Class 1 rating ensures fire insurance premiums paid by Shreveport businesses and homeowners will be held to a minimum. Moving into 2011, the Department is committed to enhancing the overall effectiveness of emergency response operations.

2010 ACCOMPLISHMENTS

The most notable 2010 accomplishments are:

- The Department was awarded its FIRST Staffing for Adequate Fire and Emergency Response (SAFER) grant, and the Assistance to Firefighters Grant Award for the sixth consecutive year. The \$1.1 million SAFER grant will provide funding to hire and train 12 new Level I and II Firefighters/ Emergency Medical Technicians.
- For the better part of two decades, the Emergency Medical Services Division has been operating under an antiquated response model. Even though it was working, this model of service did not provide optimal use of City funds or resources. This year, the EMS Division, using a \$300,000 endowment from Willis-Knighton Health Systems, launched the Single Paramedic Rapid Intervention Non-Transport (SPRINT) program which funded the purchase of three (3) new SPRINT vehicles for the purpose of increasing the efficiency of the city's EMS services.
- The Department purchased approximately 2,500 Tamperproof-Lithium battery powered smoke alarms using government and private funds. To date, the Department has sponsored five (5) city-wide smoke alarm installation campaigns, 10 education programs, and has installed over 1,000 smoke alarms in targeted areas of the City. The goal is to aggressively teach community members basic fire safety techniques as well as provide them the necessary tools for survival.
- The Fire Safety Task Force was created in 2009. This task force, comprised of various members of the community, was designed to give community leaders an opportunity to take an active part in developing viable solutions to prevent fire-related deaths. A proposal was made by the task force committee to install 10,000 smoke alarms in 2010 -- the 10,000-10 challenge was adopted. Since then, the Department has sought assistance from numerous businesses, civic organizations, and business leaders to make this goal a reality.

2011 ANNUAL OPERATING BUDGET

2010 ACCOMPLISHMENTS (continued)

During January-August 2010, fire has claimed the lives of three citizens. According to trending patterns, the Department is confident that low fatality rates can be maintained. The long-range goal is to consistently achieve zero fire-related deaths each year. Increased public safety announcements, targeting at-risk communities with FREE smoke alarm installations, and partnering with other public service organizations will propel the City toward this goal.

- This year, the Department held four (4) new hire recruit classes. One of these classes consisted of fifteen recruits who were previously trained fire professionals. Because of their previous training and work experience, the Department was able to cut the traditional 22-week training program down to a six-week high-yield, intense program -- this equates to a savings of approximately \$340,000 to the City of Shreveport.
- In an effort to drastically reduce the number of driving accidents, the Department received a DORON Driving Simulator which has the ability to replicate all types of apparatus currently used by the Department. The simulator, which was purchased for \$150,000 with grant money, provides a high-fidelity real-world driving environment while reinforcing positive decision making skills through realistic and risk-free situations. Last year, 34 driving accidents were reported.
- The SFD/International Association of Fire Fighters (IAFF) Local 514 created the FIRST Human Relations Committee (HRC) for the Department. This 12-member body is comprised of a diverse group of City employees whose goal is to analyze and explore possible diversity concerns within the Department while promoting open discussion and respect of different cultures, influences and backgrounds.
- This year, seventeen (17) Shreveport Citizens successfully completed the Department's FIRST Volunteer Fire Corps Program. The six-week course consisted of comprehensive classroom instruction and hands-on training which introduced them to a variety of fire and rescue techniques including CPR, basic first aid, rappelling, live fire burns and equipment operations. Each Fire Corp member volunteers a minimum of eight hours per month to assist firefighters and first responders.
- All Civil Service employees received a 2% longevity pay raise in January.

2011 GOALS AND OBJECTIVES

- Maintaining the Class 1 fire rating continues to be a top priority of the Department. The Department will recruit and hire the best qualified applicants to fill personnel rosters while increasing leadership and management training for fire and chief officers to meet the demands of a changing workplace environment.
- Continue to evaluate and revise its five-year rolling Master Plan as needed, to guarantee the Department is meeting the desired outcome. Alternative funding sources will be sought, such as Department of Homeland Security grants, to meet additional equipment needs without exhausting the operating budget. The Department will continue working with the Fire Safety Task Force to develop and implement more fire safety awareness programs and legislation.
- Secure a \$400,000 endowment from Willis-Knighton Health Systems to purchase four additional SPRINT vehicles. Additionally, the Department has identified the need to purchase eight fire engines, build and relocate fire stations #14 and #15, and renovate existing stations; these projects are proposed to be funded by a 2011 General Obligation Bond.
- Monitor the actions of every member of this Department to ensure that the citizens of Shreveport and the employees of the Department are treated with the utmost respect. To this end, the Shreveport Fire Department will continue to: set the standard for excellence, innovate, collaborate, harness diversity, and remain committed to core values.
- Increase driver training for 100% of the Department using the Doron driving simulator and decrease motor vehicle accidents by 25 percent.

2011 ANNUAL OPERATING BUDGET

2011 GOALS AND OBJECTIVES (continued)

- Offer two (2) additional Fire Corp classes of 17 citizens per class to increase volunteer resources to a total of 50.

2011 RESOURCES

Division Funding	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change	Full-Time Employee
Administration	5,286,914	5,543,100	5,526,500	6,447,700	16%	11
Fire Fighters	30,454,011	32,573,400	32,502,000	33,960,400	4%	535
Fire Prevention	1,196,027	1,275,900	1,234,100	1,330,800	4%	18
Training	679,586	756,700	750,600	781,500	3%	11
Maintenance	3,320,215	3,523,900	3,646,700	3,702,800	5%	11
EMS	961,300	1,064,900	1,191,000	1,213,000	14%	8
Communications	3,071,179	3,280,000	3,207,700	3,352,800	2%	48
TOTAL	44,969,232	48,017,900	48,058,600	50,789,000	6%	642

APPROPRIATIONS

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	41,220,724	43,922,300	43,804,300	45,586,700	4%
Materials & Supplies	1,424,441	1,695,000	1,810,600	1,770,300	4%
Contractual Services	991,167	1,073,000	1,140,800	1,161,500	8%
Other Charges	0	0	0	0	0%
Improvements & Equipment	122,942	166,900	256,600	1,224,200	633%
Transfers to Other Funds	1,209,958	1,160,700	1,046,300	1,046,300	0%
TOTAL	44,969,232	48,017,900	48,058,600	50,789,000	6%

BUDGET CHANGES FOR 2011

Personal Services increases by 4% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel, as well as a 2% pay increase for all City classified and appointed personnel in all divisions. The contributions to the State pension plan for Fire employees (FRS) increased from 14% on July 1, 2009 to 21.50% on July 1, 2010 and are projected to remain the same through 2011.

Improvements and Equipment increased due to the purchase of four Medic Unit Remounts and four battalion chief vehicles.

Transfers to Other Funds includes payments of \$1,046,300 for equipment purchased in 2005, 2006, 2007.

2011 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

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

Eight (8) New Fire Engines (\$4,000,000 @ \$500,000 ea.): Replace older models that are past their date of rotation to the reserve status in accordance with the Equipment Replacement Schedule. These engines could potentially be replaced by the 2011 General Obligation Bond.

Station Repairs (\$2,100,000): This amount is reflective of the necessary funding needed in 2010 to maintain the Department's 5-year Master Plan for Fire Station Renovations. Due to a number of aging fire stations, repair and renovations are becoming more problematic and recurring. This program has traditionally been funded primarily by capital outlay funding which has been depleted in recent years.

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

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

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

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

Replacement of Four (4) Battalion Chief Vehicles (\$104,000 @ \$26,000 ea): Four units have 95,000 miles, with several having well over 100,000 miles and need to be replaced due to maintenance cost.

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

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

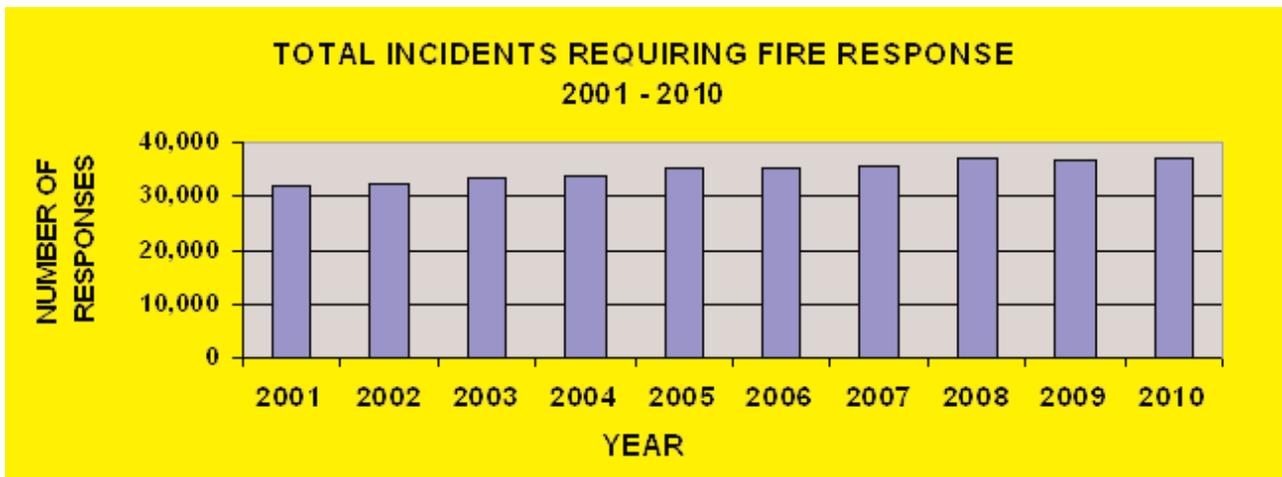
Relocate Fire Station 14 (\$2,700,000): The existing single-bay station built in 1961 currently houses two units. This would be a new station with community meeting room, separate male/female facilities, three drive-through bays and capacity for parking, storage and expansion.

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

2011 ANNUAL OPERATING BUDGET



Allocated full-time employee positions in the Fire Department for the year ending 2010 were 648. The Department currently has the following vacancies: (31) firefighter positions remain after 36 were replaced by four classes started in 2010; (1) FCO I position; (1) vacant Asst. Chief of Communications; (1) vacant Personnel Services Coordinator; (1) PIO position; and (1) vacant Classified position in Fire Communications; (1) vacant Fire Inspector; (2) vacant Training Officers; and (1) vacant Emergency Vehicle Technician.



The Fire Department responded to 36,701 calls for assistance in 2009. For 2010, nearly 37,000 responses are projected. These incidents include fires, EMS calls, motor vehicle accidents, and technical rescues requiring a fire department apparatus and firefighters to be on the scene.

2011 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
ADMINISTRATION**

**INDEX CODE
300004**

DIVISION OVERVIEW

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

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

2010 ACCOMPLISHMENTS

See Fire Department Accomplishments.

2011 GOALS AND OBJECTIVES

See Fire Department Goals and Objectives.

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Total expenses per capita	\$224.85	\$240.29	\$240.00
Sworn firefighters/1,000 population	2.3	2.4	2.5
City's fire insurance rating	Class 1	Class 1	Class 1
Applicants tested	267	250	250
Recruits hired	17	36	30
% minorities hired	0%	25%	50%
% females hired	0%	5%	10%

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	4,896,456	5,034,600	5,039,000	5,096,600	1%
Materials & Supplies	11,393	12,200	12,600	12,200	0%
Contractual Services	379,065	388,100	401,400	401,400	3%
Other Charges	0	0	0	0	0
Improvements & Equipment	0	108,200	73,500	937,500	766%
Transfers to Other Funds	0	0	0	0	0
TOTAL	5,286,914	5,543,100	5,526,500	6,447,700	16%
FULL-TIME EMPLOYEES	11	11	11	11	0%

BUDGET CHANGES FOR 2011

Personal Services increases by 1% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel, as well as a 2% pay increase for all City classified and appointed personnel in all divisions. The administration's budget also contains a \$25,000 increase for the addition of the civil service secretary position, which was moved from the City Personnel Department. The contributions to the State pension plan for Fire employees (FRS) increased from 14% on July 1, 2009 to 21.50% on July 1, 2010 and are projected to remain the same through 2011.

Improvements and Equipment increased due to the purchase of four Medic Unit Remounts and four battalion chief vehicles.

UNFUNDED NEEDS

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

2011 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

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

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

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

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

2011 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
FIREFIGHTERS**

**INDEX CODE
30020**

Tom Self, Deputy Chief

DIVISION OVERVIEW

The Emergency Operations Division is comprised of 501 authorized personnel located throughout the City's 22 fire stations. These stations are strategically located to provide optimum and timely service to the citizens. Utilizing a three-platoon (A, B, and C shift) system, members of the Fire service provide responsive, proficient emergency services to thousands of incidents occurring each year in Shreveport. Along with fire suppression duties, this division also responds to emergency medical service calls (roughly 75% of incident volume), hazardous material incidents, bomb threats, water and underwater rescue and recovery, various public service calls and more.

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

2010 ACCOMPLISHMENTS

- The Fire Fighters Division responded to the call for emergency and non-emergency assistance over 37,000 times in 2010. Their responses included but were not limited to more than 26,000 emergency medical incidents; more than 500 structure fires, over 900 non-structure fires, and over 200 vehicle fires; 4,500 good intent calls; 2,100 service incidents; 900 hazardous material incidents; and 1,200 false alarms. Each engine and rescue company is staffed with firefighter/Emergency Medical Technicians (EMTs) with automatic external defibrillator (AEDs) capabilities, and often a paramedic. All ALS transport Medic Units are staffed by two National Registry Paramedic/firefighters at all times.
- Governor Bobby Jindal charged the Shreveport and Bossier City Fire Departments, Baton Rouge Fire Department and New Orleans Fire Department in developing a dedicated State Urban Search and Rescue Response Team. The team is comprised of three task forces; Baton Rouge (LA-Task Force 1), New Orleans (LA-Task Force 2, and Shreveport/Bossier City (LA-Task Force 3). LA Task Force 3 has purchased a transport vehicle and equipment with \$440,000 of state funding from GOHSEP. LA Task Force 3 consists of three 35-member teams. Each team is comprised of specific positions and is being trained in search, rescue, hazmat, medical, logistics and planning.
- In 2010, the Department was awarded a Staffing for Adequate Fire and Emergency Response (SAFER) grant from the Department of Homeland Security, FEMA and the US Fire Administration in the amount of \$1.1 million. This grant provides funding to fire departments to help increase the number of trained, "front line" firefighters available in communities. An estimated 12 new firefighters will be hired from the funding made available by this grant.
- In February 2010, graduation ceremonies were held for 17 Shreveport Citizens who successfully completed the first Citizens Fire Corp course. These citizens completed six weeks of comprehensive classroom and hands on training which introduced them to a variety of fire and rescue techniques including CPR, basic first aid, rappelling, live fire burns and equipment operations. Each graduate will enter into the volunteer role of assisting firefighters and first responders during pre-assigned assignments.

2011 ANNUAL OPERATING BUDGET

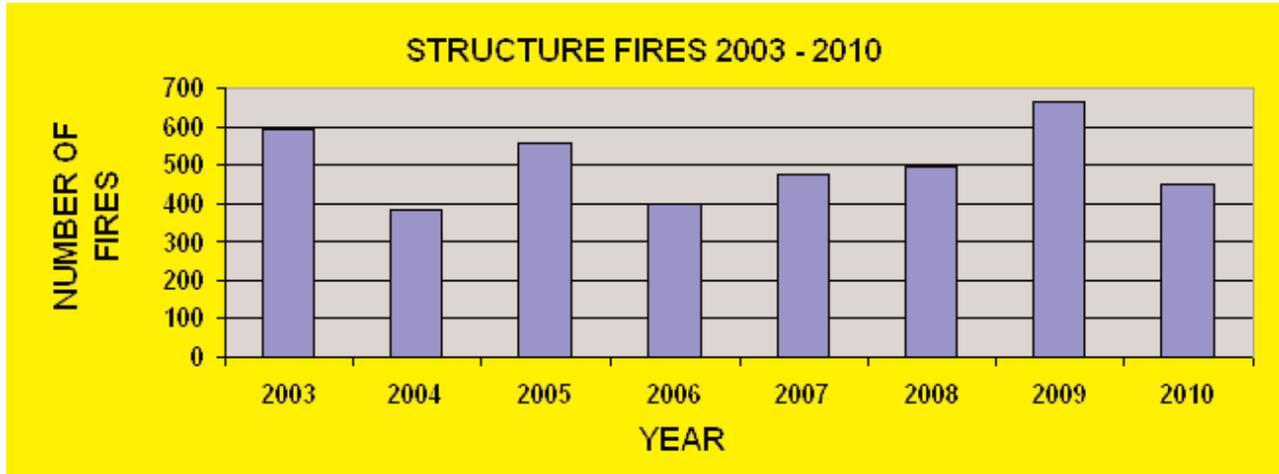
2010 ACCOMPLISHMENTS (continued)

- The Shreveport Fire Department trained sixteen members in Critical Incident Stress Management (CISM) in March 2010. This training provided them timely support for those who have experienced a traumatic event, critical incident or any event that causes unusually strong emotional reactions that have the potential to interfere with the ability to function normally.
- In 2010, the Shreveport Fire Department and the Shreveport Police Department joined forces in developing the SFD Tactical Medic for support of the SPD SWAT Team. The SFD had three members pass the SPD Basic Training course and two of those completed the SWAT Basic Training course. The mission of the Tactical Medic is to provide emergency care in the field to officers or citizens injured during work related incidents of the SWAT Team.
- Fourteen members of the Shreveport Fire Department participated in Swift Water Rescuer Training in 2010. This class consisted of one day of classroom instruction plus four days of practical skills training which focused on water safety, reading water, recognizing and avoiding hazards, quick response techniques, boat based rescues, dealing with boat entrapments and technical rescue systems.
- The Fire Department Smoke Detector Giveaway/Install program is a program where smoke detectors are carried on the fire truck and, if necessary, installed for the citizen. In 2010, many private organizations donated and assisted the Department in installing smoke detectors in various neighborhoods in the City. In 2010, nearly 350 of the life-saving devices have been installed, enhancing the level of fire protection within the City and minimizing the potential for the loss of life and property in the event of a fire.

2011 GOALS AND OBJECTIVES

- The Fire Fighters Division will once again be committed to providing the effective and efficient level of emergency care the citizens of the community expect. They will strive to be the most helpful and courteous public safety service available in providing the citizens with dependable, reliable, and timely service. Increased service levels and decreased response times can be expected in the southeastern portion of Shreveport with the Automatic Aide Agreement with Caddo Fire District 5. Professional development will be sought through training opportunities and in accordance with the Department's Succession Planning initiative. The Department will complete a Career Development Matrix (CDM) for each position within the organization. A CDM is a career development tool for members to look at and assess education and training, experience and any other items that may assist them in being a better candidate for an appointed position on the Shreveport Fire Department. Although their major workload focuses on providing emergency service, Shreveport firefighters' main goal is providing customer service to the public in a friendly and considerate manner, while maintaining a level of professionalism and expertise second to none. The SFD/IAFF Local 514 Human Relations Committee continues to work together as the Department grows more diverse. The importance of being able to openly discuss the differences in cultures, influences and backgrounds will only strengthen the Department. The Department will continue a planning strategy of pursuing staffing goals in compliance with NFPA 1710. Goals to purchase eight fire engines, build two new stations to replace and relocate stations #14 and #15 as well as receive funds for much needed fire station renovations and repairs are delineated. The Department's Urban Search and Rescue Task Force (LA-TF 3) continues to train and become prepared to assist the needs of this state for any disaster which might occur.

2011 ANNUAL OPERATING BUDGET



The number of fires impacting residential and commercial structures is anticipated to decrease in 2010.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Total structure fires	505	450	500
Non-structure fires	898	870	800
Total incidents requiring Fire response	36,701	37,000	37,000
Multiple alarm fires	12	6	5
Hazardous materials incidents	933	900	850
Average overall (Code 3) response time	4 min. 41 sec.	4 min. 41 sec.	4 min. 40 sec.
EMS BLS response times <5 minutes.	60.96%	65%	70%
EMS ALS response times <9 minutes	97.57%	98%	98%

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	30,451,733	32,569,700	32,498,300	33,956,700	4%
Materials and Supplies	-26	500	500	500	0%
Contractual Services	2,304	3,200	3,200	3,200	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	30,454,011	32,573,400	32,502,000	33,960,400	4%
FULL-TIME EMPLOYEES	508	532	535	535	1%

2011 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2011

Personal Services increases by 4% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel, as well as a 2% pay increase for all City classified and appointed personnel in all divisions. The contributions to the State pension plan for Fire employees (FRS) increased from 14% on July 1, 2009 to 21.50% on July 1, 2010 and are projected to remain the same through 2011.

UNFUNDED NEEDS

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

Hazardous Material Emergency Response Equipment & Training (\$40,000): New radiation detection devices, Weapons of Mass Destruction (WMD) substance detection and analytical devices, Multi Rae Gas monitors, Factory calibration for all monitors, and increased training for WMD and terrorist attacks.

Dive Team Training and Equipment (\$25,000): The Department's Dive team is in need of additional funding for increased training certification and recertification requirements. All tanks need to be inspected and tested annually. Rescue Boat maintenance and equipment replacement from normal wear and tear is needed.

Information Technology (\$50,000): Basic computer training for all personnel is needed. Old station computers are in need of being replaced. A large electronic staffing board and software system is needed to monitor staffing and station assignments more efficiently during tours of duty.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
34 Protective Service	611		Assistant Fire Chief	3
	621		District Fire Chief	24
	641		Fire Captain	147
	661		Fire Engineer	147
	686		Firefighter	214
			TOTAL	535

NOTE: Twelve (12) firefighters will be hired using funds from the SAFER Grant and are included in these numbers.

2011 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
PREVENTION**

**INDEX CODE
300038**

David Glass, Director

DIVISION OVERVIEW

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

2010 ACCOMPLISHMENTS

- The Fire Prevention Division developed a 5 year master plan for the division in 2009 as it relates to professional development. During 2010, implementation of this master plan continued. This has been one of the best years for training personnel. Programs for cross training are on target with the objective for all Fire Prevention Officers trained in all areas of fire prevention. Several members have attended the National Fire Academy and regional training academies, with some attaining Fire Investigator IFSAC certification, one of the highest certifications in this particular field of study. Fire Prevention Officers continue to attend required in-service training through the State Fire Marshal's office for continuing education. Furthermore, personnel assigned to the Fire Investigations section successfully completed requirements for certification and recertification in various areas. The Bomb team remained accredited and certified by the FBI. The partnership with Sheriff's Safety Town continues to be a success. Two Fire Prevention Officers from the Public Education section assist with staffing at Sheriff's Safety Town during the school year. In addition to Safety Town, Fire personnel present programs in various locations throughout the City, which tens of thousands of people attend. The free smoke alarm program continues to be a success and consistently pays dividends through lives saved. In 2008, 7 fire deaths were recorded; in 2009, 1 fire death; and from January-August 2010, 3 deaths were recorded. Continuing to improve the way the public is educated about fire safety and injury prevention in order to reduce the deaths and injuries in the City of Shreveport is a priority.

2011 GOALS AND OBJECTIVES

- The Fire Prevention Division's major goal for 2011 is to have the current vacant Inspector position filled which will bring staffing back to its allocated number of personnel. The division has been working under staffed since early 2009. The second goal remains the implementation of the division's master plan towards a comprehensive review and overhaul of the information management system of the division. The present system of recording, filing, retrieving, and reporting is antiquated and inefficient. Upgraded technology

2011 ANNUAL OPERATING BUDGET

2011 GOALS AND OBJECTIVES (continued)

and the implementation of a new inspection collection and reporting system is the third goal of the division for 2011. The division must move forward as technology advances to effectively collect and report information vital to the overall fire safety plan of the Department. The workload and demands for the division have dramatically increased over the past few years. Additional personnel promoting into the division is the fourth goal for the division. The division continues to seek an Office Associate for the Investigations office.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Construction plans reviewed	500	550	600
Inspections made of commercial structures	9,700	10,000	10,500
% of commercial structures inspected annually	98%	100%	100%
Number of fires investigated	486	350	315
% of arson cases solved	19%	20%	25%
Fire deaths	1	3	0
Educational programs conducted	215	250	300
Attendance at educational programs	14,661	15,000	15,500

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	1,182,892	1,256,800	1,214,500	1,311,200	4%
Materials & Supplies	4,857	6,700	6,700	6,700	0%
Contractual Services	8,202	12,000	12,500	12,500	4%
Other Charges	0	0	0	0	0%
Improvements & Equipment	76	400	400	400	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,196,027	1,275,900	1,234,100	1,330,800	4%
 FULL-TIME EMPLOYEES	 18	 18	 18	 18	 0%

2011 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2011

Personal Services increases by 4% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel, as well as a 2% pay increase for all City classified and appointed personnel in all divisions. The contributions to the State pension plan for Fire employees (FRS) increased from 14% on July 1, 2009 to 21.50% on July 1, 2010 and are projected to remain the same through 2011.

UNFUNDED NEEDS

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

Filling of the current vacancy and additional staff increases in these sections would offset the shortage of manpower and reduce or eliminate the overloaded work schedules now encountered. Additional educational programs would be developed and delivered. Smoke detector installations would be increased, more community programming would be delivered and overlapping presentations could be scheduled if necessary.

Clerical Salaries (\$14,500): The Investigations Section currently does not have any clerical support. The section is asking for an additional clerical position (Office Associate) in order for the office to run efficiently. This person would work under the immediate supervision of the Chief of Investigations completing reports, correspondence, filing records, data entry, communications, and other assigned duties.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

2011 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
TRAINING**

**INDEX CODE
300046**

Louis Johnson, Chief of Training

DIVISION OVERVIEW

The Shreveport Fire Department Training Academy oversees all training for the Department. Training is an area that is critical to the overall success of the Department. In addition to providing Basic training for Fire Recruits the academy continues to offer refreshers, updates, guest lecturers and on-going training for all members. The training academy now offers more in-house training than ever before. The academy staff is taking an integral part in Urban Search and Rescue (USAR) training in the state. The academy staff has the unique challenge of providing training and refreshers in the areas of Fire, EMT, EMT Paramedic, Hazardous Materials and Special Operations. Each area of training is necessary to keep the Department as current as possible while making sure that citizens receive the most qualified and prepared emergency response possible from the Fire Department. The academy had the opportunity in 2010 of offering the facility to bring in training from various community and state wide partners such as the State Fire Marshal's office and the local Office of Homeland Security. The academy strives to be viewed by its customers (both internal and external) as prepared and capable to meet whatever training needs they may have.

2010 ACCOMPLISHMENTS

- Each year the academy is faced with the challenge of identifying ways to offer realistic, verifiable and on-going training to the members. The academy strives to do so in such a way that will add value to the Department, members and community. Each year the training academy is able to provide training that impacts the entire membership of the Department. All training is conducted with the safety of the members as a priority. The academy started the year with a meeting to introduce and discuss the training calendar, which is provided to advise of the training courses, content, times and schedules. The year began with EMS recertification courses for Paramedics, Intermediates, and Basic Emergency Medical Technicians.
- The Shreveport Fire Department Training Academy is proud to report successes in a number of programs that were provided for the first time. These successful first time programs were abbreviated basic training classes, Citizen Corps and the first Fire Fighter I program for high school students. The abbreviated Basic class was the 53rd Basic class. This class was able to provide benefits to the citizens and Department in a period of five weeks. This basic class not only added qualified firefighters to the ranks in an abbreviated time, but it did so with a savings to the citizens in the tens of thousands of dollars. This program was without question a great success. The Shreveport Fire Department Citizen Corps program was not only a first for the City but it was the first of its kind in the State of Louisiana. The academy graduated 17 citizens from this program who are now equipped with the necessary training and equipment to assist in their communities as well as with the Fire Department when needed.
- For those young members in the community that are considering a career with the fire service, they are given a head start with the Fire Fighter I program offered through a partnership with the Department, Caddo Career Center and Caddo Parish Schools. The first class consisted of 10 students that reported to the academy each day during the Spring semester to receive training to prepare them for testing and a career in the Fire Service. Each student graduated successfully from this program.

2011 ANNUAL OPERATING BUDGET

2010 ACCOMPLISHMENTS (continued)

- In the area of EMS training the academy offered PreHospital Trauma Life Support (PHTLS) training to its members, and they were encouraged to attend off duty. Training has been identified as one of the areas that will take the lead in the state's Regional USAR team. The members attended meetings and have taken lead roles in training and logistics for the area team. The Shreveport Fire Training Academy staff was able to provide classes on Rope and High Angle Rescue, Confined Space and Hazardous Materials training. Each of these classes was offered in-house.
- In partnership with Southern University, the academy taught two Hazardous Waste Operations and Emergency Response (Haz Woper) classes. These classes are on the basic awareness level and is a great benefit to members of the community that need assistance in the area of job readiness. The training academy provided the training for other City Departments such as SPAR and taught CPR to all of their members. The commitment to prepare and encourage the youth of the community continued by working once again with Shreveport Green to teach CPR to all of the young people working in that program. The Shreveport Police Department has a goal to make sure that all Department staff are trained in the area of CPR and First Aid. In 2010, the academy staff provided that training. The academy also hosted numerous tours throughout the year including the Advanced Health Education Center (AHEC) program which is a teen summer medical careers program supported by Willis Knighton Health Systems.
- The Academy provided Advanced Driver Training to the Department staff with the International Association of Professional Drivers (IAPD). The goal of this training is to impact all drivers on the department. To further assist with driving skills and decrease Department liability, a grant was received to secure a state-of-the-art driving simulator.
- Through the partnership with Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP), the Citizens Emergency Response Training (CERT) was hosted at the academy. The Department and the academy staff created the Emergency Disaster Drill to conclude the CERT training class.
- Hiring and recruiting has had one of its busiest years to date. There has been a continued effort and commitment to increase the number of qualified applicants for the Department. The Fire Training Academy graduated four basic training classes, the 53rd - 56th, which is more than in recent years. Of these classes, two were abbreviated classes and two were full academy basics.

2011 GOALS AND OBJECTIVES

- To continue to provide verifiable and on-going training for the Department. The intent of this training is to make sure that safety is a priority and that "Everyone Goes Home." A goal is to maintain the current status with making sure that the members that hold certifications in the area of EMT and other areas remain current. Another area of commitment is Urban Search and Rescue (USAR) training. The academy looks forward to providing training to the members so that they take an active part in the area of USAR training and Special Operations. It is a goal to have at least one Basic class in 2011 and to offer another Citizen Corps class to citizens. The academy will also seek guest lecturers to provide training to the members. Other goals include providing training that will impact areas such as Driver training, Officer Training and continuing to offer support to other City Departments and community partners.

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Recruits trained	25	35	25
% of recruits completing training	100%	100%	100%
In-service training classes taught	21,300	24,300	29,750
Hours of in-service training provided	180,000	197,000	200,000
% Fire employees recertified (EMT)	100%	100%	100%
Employees trained in Basic EMT	25	35	25
Employees trained in CPR	100%	100%	100%
Employees receiving paramedic training	15	12	20

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	632,604	699,600	693,700	723,300	3%
Materials and Supplies	32,420	36,900	36,700	37,100	1%
Contractual Services	14,374	19,200	19,200	20,100	5%
Other Charges	0	0	0	0	0%
Improvements & Equipment	188	1,000	1,000	1,000	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	679,586	756,700	750,600	781,500	3%
FULL-TIME EMPLOYEES	10	11	11	11	0%

BUDGET CHANGES FOR 2011

Personal Services increases by 3% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel, as well as a 2% pay increase for all City classified and appointed personnel in all divisions. The contributions to the State pension plan for Fire employees (FRS) increased from 14% on July 1, 2009 to 21.50% on July 1, 2010 and are projected to remain the same through 2011.

UNFUNDED NEEDS

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

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

2011 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
MAINTENANCE**

**INDEX CODE
300053**

Gary Foster, Chief of Maintenance

DIVISION OVERVIEW

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

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

2010 ACCOMPLISHMENTS

- Replacement of mattresses at fire stations.
- Purchase of three Sprint Vehicles with grant funds from Willis-Knighton.

2011 GOALS AND OBJECTIVES

- The management operating objectives for the Maintenance Division are to ensure that National Fire Protection Association (NFPA) recommendations and state laws are followed; preventive maintenance programs are performed; fire apparatus, medic units and equipment are maintained; and vehicle replacement programs are initiated.
- Ensure the Shreveport Fire Department has safe and dependable fire apparatus, medic units, automobiles, and equipment in order for personnel to provide fire and emergency medical services to the citizens of Shreveport.
- Hire an office associate (receptionist) and a full-time grounds keeper for the new facility.
- Continue implementation of an Apparatus replacement program to ensure all apparatus are ready for front-line readiness for the safety of the firefighters and citizens of Shreveport.
- Continue implementation of Fire Equipment replacement schedule by replacing fire hose and equipment on four front-line vehicles.
- Purchase eight new fire engines as proposed in a new General Obligation Bond issue.
- Complete station construction and renovations as proposed in a new General Obligation Bond issue.

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Fire Equipment			
Average fleet age (months)	96	108	48
Average miles driven/year	12,612	13,332	13,000
Operating/maintenance expenses per mile	\$1.62	\$2.65	\$1.50
EMS Equipment			
Average medic unit age (months)	84	96	36
Average miles driven/year	34,788	30,000	25,000
Operating/maintenance expenses per mile	\$4.90	\$4.14	\$4.00
Number of Fire apparatus repairs	575	602	600
Rescue truck repairs	109	115	54
Medic unit repairs	376	354	400
Other vehicle repairs (cars and vans)	308	339	250

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	%
					Change
Personal Services	672,447	770,100	832,600	812,900	6%
Materials & Supplies	964,935	1,172,200	1,287,600	1,247,300	6%
Contractual Services	356,683	377,200	439,300	451,000	20%
Other Charges	0	0	0	0	0%
Improvements & Equipment	116,192	43,700	41,400	145,300	232%
Transfers to Other Funds	1,209,958	1,160,700	1,046,300	1,046,300	0%
TOTAL	3,320,215	3,523,900	3,647,200	3,702,800	5%
FULL-TIME EMPLOYEES	11	11	11	11	0%

BUDGET CHANGES FOR 2011

Personal Services increases by 6% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel, as well as a 2% pay increase for all City classified and appointed personnel in all divisions. The contributions to the State pension plan for Fire employees (FRS) increased from 14% on July 1, 2009 to 21.50% on July 1, 2010 and are projected to remain the same through 2011.

There is a \$75,100 increase in materials and supplies for increased repairs on aging equipment and vehicle fleet. There is a \$73,800 increase in contractual services due to repairs to aging equipment whose warranty has expired and increasing station repairs.

2011 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

Eight (8) New Fire Engines (\$4,000,000 @ \$500,000 ea.): Replace older models that are past their date of rotation to the reserve status in accordance with the Equipment Replacement Schedule.

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

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

Office Associate (\$19,000): Additional clerical support is needed due to the increase workload of the division.

One (1) Grounds Keeper (\$19,000): To assist in the maintenance of the new facility.

Increase Line Item 3555 (\$220,000): For repairs needed at fire stations (e.g., air conditioners, overhead doors, plumbing, etc.).

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

Station Repairs (\$2,100,000): This amount is reflective of the necessary funding needed in 2011 to maintain the Department's 5-year Master Plan for Fire Station Renovations. Due to a number of aging fire stations, repair and renovations are becoming more problematic and reoccurring. This program has traditionally been funded primarily by capital outlay funding which has been depleted in recent years.

2011 ANNUAL OPERATING 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)	7
			SUBTOTAL	9
Classified				
25 Paraprofessional	013	11	Administrative Assistant	1
	277	09	Stock Clerk II	1
			SUBTOTAL	2
			TOTAL	11

2011 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
EMERGENCY MEDICAL SERVICES**

**INDEX CODE
300061**

Steve Nezat, Chief of EMS

DIVISION OVERVIEW

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

2010 ACCOMPLISHMENTS

- Successful in renewing the EMS billing contract with Aeromedical Collection Services (ACS).
- Obtained new web based Electronic Patient Care Reporting System (EPCR).
- Upgraded the EPCR tablets to a more durable and reliable computer system.
- Implemented the new SPRINT program and added three vehicle to our emergency response fleet.
- Maintained data collection on ST Elevation Myocardial Infraction (STEMI) to secure a solid foundation for future funding to continue reducing Door to Balloon (DTB) times for acute coronary patients.
- Designed and implemented the Paramedic Field Training Office (FTO) curriculum guideline.
- Implemented a curriculum to train EMT-Basics to perform at a higher skill level.
- Obtained two special services ASAP vehicles through federal grant which will allow movement of patients at crowded events.
- Created and implemented the SPD/SFD Tactical EMS (TEMS) Medic Program.
- Assisted in the development of multiple "command" cases comprised of computer, software, modem, and air card to increase the effectiveness during Multiple Casualty Incident (MCI) events in the region.
- Developed Incident Action Plans for large scale events.
- A state of the art technology satellite dish was added to Fire Comm 1 to complete the construction of the small trailer used at MCI events and small events.

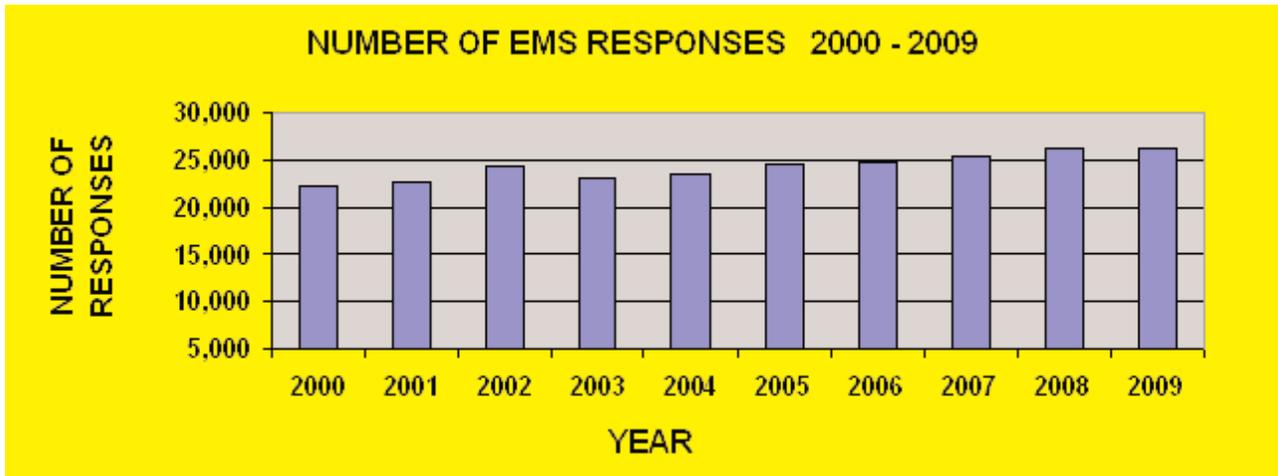
2011 GOALS AND OBJECTIVES

- Implement a replacement program for costly equipment to ensure that essential life saving equipment can be replaced on a regular basis. This would include such equipment as stretchers, cardiac monitors, AED's automated CPR devices, and medic units.
- Acquire additional SPRINT vehicles to assist in reducing the cost of large apparatus to emergency incidents.
- Continue with the Tactical EMS (TEMS) to provide medical support to City and Parish law enforcement officers.

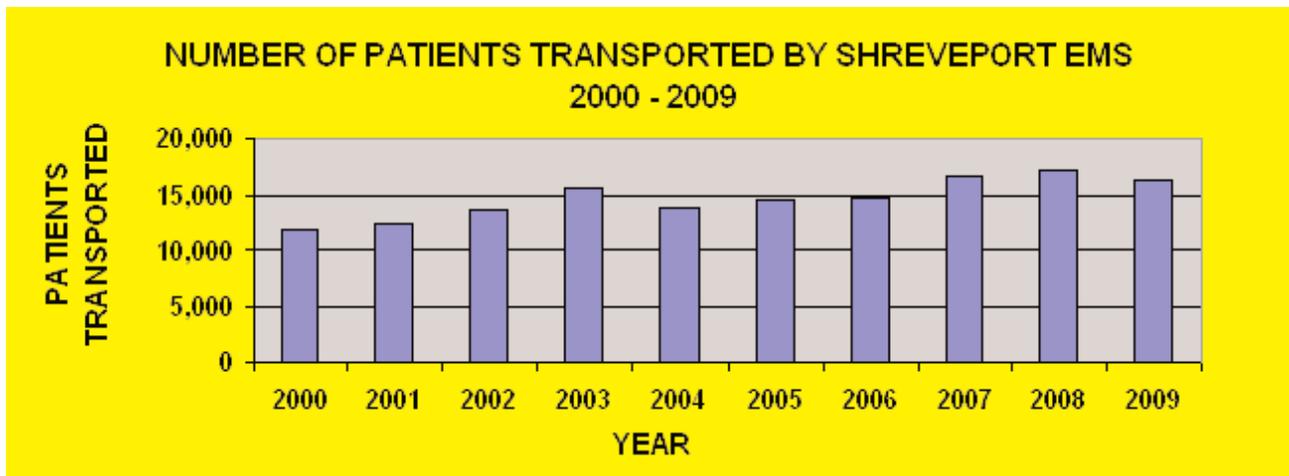
2011 ANNUAL OPERATING BUDGET

2011 GOALS AND OBJECTIVES (continued)

- o Complete the Interface between Electronic Patient Care Reporting System and CAD. Implement the use of cost saving SPRINT Vehicles. These vehicles will be standard size SUVs which will be utilized to decrease the responses by our extremely large apparatus.
- o Acquire funding for the purchase of bicycles which are used at large scale special events.
- o Create and implement an annual performance written and practical evaluation to include EMS knowledge and skills.



The Fire Department responded to 26,308 EMS Calls in 2009.



City EMS personnel transported 16,368 patients in 2009.

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Number of EMS responses	26,308	26,271	27,059
EMS responses/1,000 population	129	128.78	132.64
Patients transported	16,368	17,145	17,659
Average (Code 3) medic unit response time to emergencies	4.37	4.37	4.37
% of time advance life support provided in less than 8 minutes	96.95%	95.50%	97%
Average Responses per medic unit	2,630	2,627	2,706

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	%
Personal Services	482,702	513,800	513,200	535,500	4%
Materials and Supplies	402,422	456,600	456,600	456,600	0%
Contractual Services	75,645	86,500	86,500	86,500	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	531	8,000	134,700	134,400	1580%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	961,300	1,064,900	1,191,000	1,213,000	14%
FULL-TIME EMPLOYEES	7	8	8	8	0%

BUDGET CHANGES FOR 2011

Personal Services increases by 4% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel, as well as a 2% pay increase for all City classified and appointed personnel in all divisions. The contributions to the State pension plan for Fire employees (FRS) increased from 14% on July 1, 2009 to 21.50% on July 1, 2010 and are projected to remain the same through 2011.

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

UNFUNDED NEEDS

Replacement program for costly outdated medical equipment (10% of Collections): This is needed to implement a replacement program for all costly equipment. Medical equipment is expensive and just like everything

2011 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

else that is manufactured, it becomes outdated. This equipment replacement program will ensure that citizens are receiving the necessary care and treatment needed for a successful outcome during an emergency crisis. This program will cover such equipment as:

Device	# of units required to operate	Cost
Cardiac Monitor	16	Approx. \$35,000 per device
Automated CPR device	17	Approx. \$14,000 per device
Portable suction unit	40	Approx. \$ 1,000 per device
Stretcher Cot	15	Approx. \$ 6,000 per device
AED Devices	33	Approx. \$ 3,500 per device
Total cost of above equipment if purchased at one time:		\$1,043,500

It would be possible to implement a replacement program to purchase 4-5 of each of the above mentioned items along with other outdated equipment each year. This would reduce cost for service agreements, increase morale with the medics, and reduce equipment malfunctions/failures thereby reducing liability concerns.

Sixteen (16) Lifepack 15 EKG Monitors (\$560,000 @ \$35,000 ea.): Many of the current EKG monitors, the LP12, are 10+ years old and are no longer manufactured. Physio-Control Medtronics introduced the LP15, an upgrade model to the LP12, in 2008 and placed them on the market in early 2009. Due to the age of current devices, the cost of the service contract and repair cost have sky-rocketed. In order to reduce liability from faltering outdated devices and to reduce service cost, consideration must be given to upgrading current monitors to continue to provide the best possible care to citizens.

Automated CPR Devices (\$238,000 @ \$14,000 ea.): The use of current automated CPR devices has been suspended due to lack of performance. The main cause of the performance issues is solely due to faulty battery issues. However, to correct this issue which would cost approximately \$75,000 annually in batteries, service contracts, and Life Bands to continue operations with the device, EMS feels obligated to research other less costly devices.

Research and data has proven that automated CPR far exceeds that of manual CPR and increases survival rates drastically. Studies show that the mechanically controlled compressions are able to sustain a higher blood flow to the brain and heart compared to manual compressions thereby increasing ROSC (Return of Spontaneous Circulation). Increased blood flow helps to avoid neurological damage and increasing out-of-hospital survival rate. Automated CPR devices provide the same quality of effective and uninterrupted chest compressions for all patients eliminating rescuer fatigue and frees up rescuers to perform other life-saving tasks.

Special Service Equipment (\$20,000): Each year there is a constant increase for special events service needs scheduled for the Fire Department. Current bicycles used for special services have reached an age where repairs and maintenance are becoming a constant problem. The bicycles have proven their worth over the past few years and now have become a necessity at such events as the Independence Bowl, Mardi Gras and others. This funding would replace the current fleet of bicycles and replenish the parts supply allowing this service to continue.

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

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

2011 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
COMMUNICATIONS**

**INDEX CODE
30087**

Kathy Rushworth, Chief of Communications

DIVISION OVERVIEW

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

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

2010 ACCOMPLISHMENTS

Major accomplishments for the Division include the following:

- Upgraded the FireRMS (Records Management System) software.
- Increased spare communications equipment inventory through grant funding.
- Conducted a selection process and filled one vacant position.
- Two communications officers became certified instructors and one Fire Communications Officer (FCO) became the state Telecommunications Emergency Response Taskforce (TERT) Coordinator.
- Implemented new software and hardware for patient care reporting.
- Three communications officers attended the Association of Public-safety Communications Officials (APCO) conference through scholarship funding.
- Implemented Awards and Recognition Program.
- Reformatted the training catalog in FireRMS.

2011 GOALS AND OBJECTIVES

- Develop a customer satisfaction survey to gauge the quality of service delivery.
- Conduct a staffing and workload analysis.
- Implement Multi-Purpose Emergency Dispatch System (MEDS™).
- Establish a committee to revise the division's performance evaluations.
- Achieve APCO P33 Compliance.

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Number of 9-1-1 calls received	243,681	245,000	246,000
City Fire/EMS incidents processed	36,689	37,000	37,500
Parish Fire/EMS incidents processed	9,874	10,000	10,500
% calls answered within 30 seconds	99%	99%	99%
% calls dispatched within 60 seconds	96%	96%	96%

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	%
					Change
Personal Services	2,901,890	3,077,700	3,013,500	3,150,500	2%
Materials & Supplies	8,440	9,900	9,900	9,900	0%
Contractual Services	154,894	186,800	178,700	186,800	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	5,955	5,600	5,600	5,600	0%
Transfers to Other Funds					0%
TOTAL	3,071,179	3,280,000	3,207,700	3,352,800	2%
FULL-TIME EMPLOYEES	43	48	48	48	0%

BUDGET CHANGES FOR 2011

Personal Services increases by 2% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel, as well as a 2% pay increase for all City classified and appointed personnel in all divisions. The contributions to the State pension plan for Fire employees (FRS) increased from 14% on July 1, 2009 to 21.50% on July 1, 2010 and are projected to remain the same through 2011.

UNFUNDED NEEDS

Vacant Staff Positions (\$110,000): There are two unfunded vacant positions in Communications. One Assistant Chief of Communications (\$59,000) and one Fire Communications Officer I (\$51,000).

Information Technology Equipment Replacement Schedule (\$50,000): The costs to maintain the Information/Technology function continues 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 to implement a funded equipment replacement schedule. There are currently 30 computers, used on a daily basis, that are over 5 years old.

2011 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

Overtime (\$30,000): The division currently has two vacancies. If the projection remains that these vacancies will not be filled in 2011, additional overtime funding is needed to maintain the minimum staffing recommended by two recent staffing studies.

Communications Equipment Maintenance (\$10,000): The extended warranty on 80 portable radios purchased with 2007 grant funds expired in 2010. The repairs to these radios are more expensive than the older radios and estimates are expected to exceed the current budget amounts in 2011. Mobile Data Computer repairs are also included in this increase.

Training for the I/T Unit (\$4,000): It must be noted that the Communications Division assumed responsibility for the management and operations of the IT Section in 2002 without benefit of any additional increases in the operating budget. Since that time, training funds were reallocated that were previously dedicated to communications personnel in order to meet the professional development needs of the two IT personnel.

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

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

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

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

Pre-Plan Drawing Software (\$10,000): Fire Zone software can be installed on computers at the fire stations and in Fire Prevention to assist them in drawing pre-plans. Currently, fire personnel use Excel to draw diagrams which is not only difficult but lacks consistency to easily identify hazards. This software is designed to create diagrams for the pre-plans easier and faster and much more consistent.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

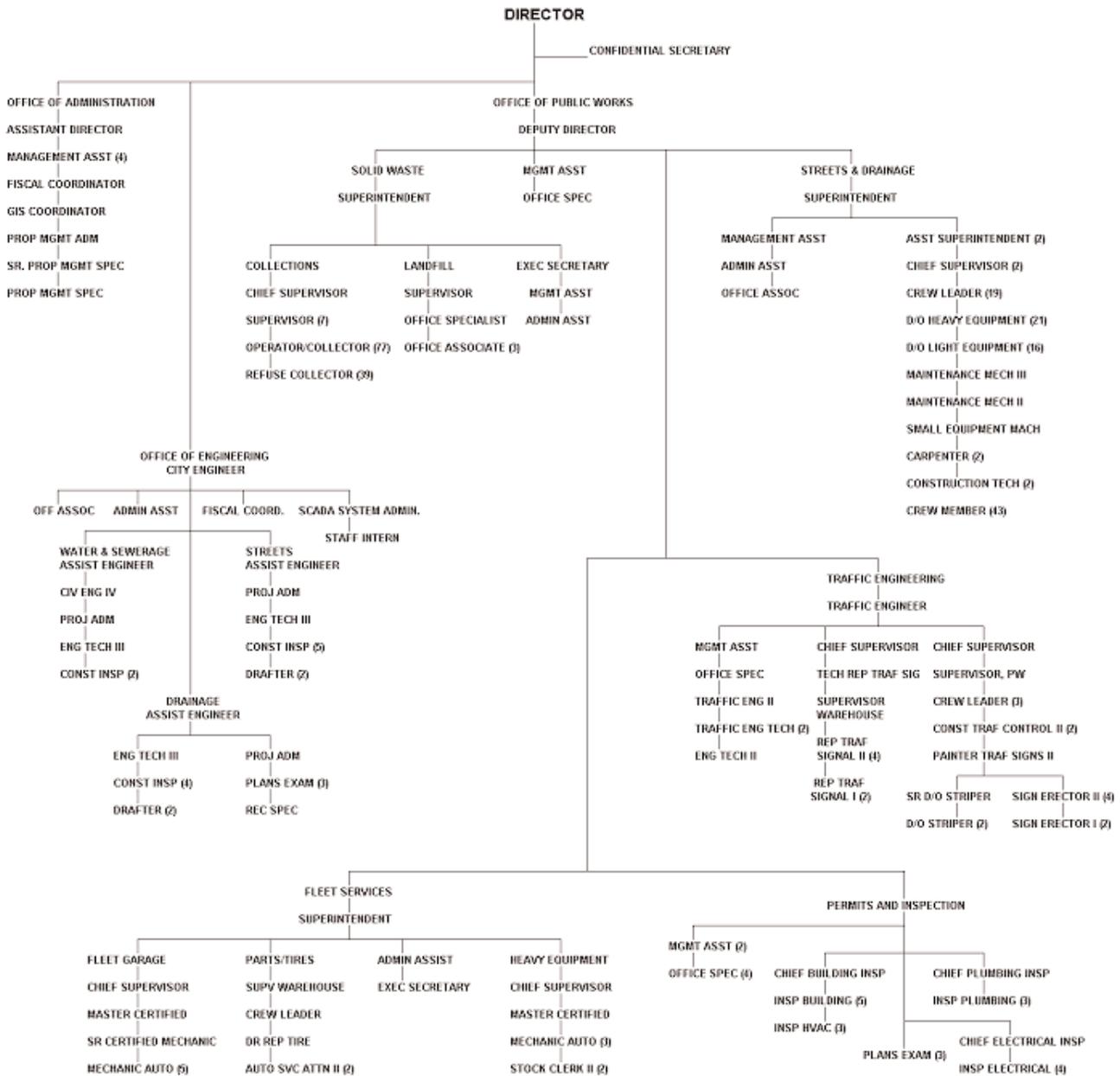
Category	Class	Level	Title	Authorized
State Civil Service				
21 Officials	627		Chief of Communications	1
22 Professionals	485		Information Technology Specialist	2
	628		Asst. Chief of Communications	2
	647		Fire Communication Officer I	32
	669		Fire Communication Officer II	8
			SUBTOTAL	45
Classified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

OPERATIONAL SERVICES



2011 ANNUAL OPERATING BUDGET

DEPARTMENT OF OPERATIONAL SERVICES



2011 ANNUAL OPERATING BUDGET

OPERATIONAL SERVICES DEPARTMENT SUMMARY

DIRECTOR
H. M. (Mike) Strong

BUDGET COORDINATOR
Anna S. Brown

DEPUTY DIRECTOR
Mike Wood

DEPARTMENT OVERVIEW

The Department of Operational Services is responsible for maintaining the City's streets, drainage systems, traffic signals and street lights, the maintenance and repairs of many city vehicles, except for Police, Fire, and SPAR vehicles, as well as providing solid waste collection and disposal services. The Department also contains the Offices of the City Engineer, which manages capital projects, and Permits and Inspections, which issues construction permits and inspects the work for code compliance.

2010 ACCOMPLISHMENTS

See Accomplishments within each division.

2011 GOALS AND OBJECTIVES

See Goals and Objectives within each division.

2011 RESOURCES

Division	2009	2010	2010	2011	%	Full-Time
Funding	Actual	Budget	Estimate	Budget	Change	Employee
Administration	1,569,601	1,969,000	2,033,100	1,961,900	0%	14
Solid Waste – Collection	7,332,680	6,097,900	12,968,700	9,102,900	49%	131
Solid Waste – Landfill	10,231,558	9,937,100	9,369,900	9,435,600	-5%	4
Solid Waste – Bossier	576,912	500,800	583,100	592,700	18%	10
Engineering	2,248,577	2,185,900	2,053,700	2,268,300	4%	33
Fleet Services	3,018,780	3,128,900	3,648,500	3,674,400	17%	22
Permits and Inspections	1,398,391	1,468,200	1,369,900	1,458,500	-1%	28
Traffic Engineering	4,360,007	4,322,000	4,361,800	4,362,000	1%	33
Streets & Drainage	6,842,375	6,804,200	6,723,000	6,825,200	0%	117
TOTAL	37,578,881	36,414,000	43,111,700	39,681,500	9%	392

2011 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	15,675,167	15,647,700	15,344,700	16,157,400	3%
Materials & Supplies	3,252,529	3,383,900	3,914,100	3,946,200	17%
Contractual Services	14,755,958	14,374,600	14,506,500	16,215,200	13%
Other Charges	0	0	0	0	0%
Improvements & Equipment	1,206,047	777,200	7,115,800	770,900	-1%
Transfers to Other Funds	2,689,180	2,230,600	2,230,600	2,591,800	16%
TOTAL	37,578,881	36,414,000	43,111,700	39,681,500	9%

BUDGET CHANGES FOR 2011

The 2011 budget for the General Fund portion of Operational Services is \$39,681,500, an increase of 9% from the original 2010 budget. Personal Services increases by 3% for 2011, due primarily to the 2% cost of living increase for employees. Materials & Supplies increases by 17% largely due to an increase in gasoline expenditures, primarily in Solid Waste. Contractual Services increases 13% for 2011, due primarily to the payment of recycling collection fees to Pratt Industries, beginning in 2011. This increase in expenditures is offset by corresponding Recycling Fee revenues. For 2010, Improvements & Equipment increased significantly due to the purchase of 14 diesel garbage packers, and 20 CNG garbage packers. Improvements & Equipment for 2011 remains basically the same as original 2010 budget and funds the 2011 asphalt overlay program at a nominal amount of \$750,000 and very little equipment. With the reductions over the years in the asphalt overlay and concrete reconstruction programs, City streets will deteriorate at an even faster rate. Transfer to Other Funds increases 16% for 2011, due to the notes payable for the 14 diesel garbage packers purchased in 2010. The notes payable on the 20 CNG garbage packers will not be due until 2012.

2011 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

Solid Waste

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

Fleet Services

Mechanic Automotive Position		\$ 26,300
Roll Back Truck		\$ 98,000
Automotive/Truck Diagnostic computers		\$ 12,000
Pickup Truck w/ compressor		\$ 25,000
10-Ton Jacks (2) w/ jack stands		\$ 14,000
Drive Through Truck Wash		\$170,000
Utility vehicle		\$ 11,000

Permits and Inspections

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

Traffic Engineering

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

2011 ANNUAL OPERATING BUDGET

Traffic Engineering (continued)

4.	One ½ Ton Cargo Van for Analyst Crew	\$ 27,000
5.	Street Striping Truck to replace the 1999 vehicle in present service	\$165,000
6.	Ten Controller and Cabinet combinations needed for traffic signal upgrades	\$160,000
7.	12 Video Detection Camera Systems for Signal Actuation	\$ 43,000
8.	Replace Cutting Plotter in Sign Shop	\$ 15,000
9.	Cable Locator	\$ 4,500
10.	Tandem Trailer	\$ 2,000
11.	Two Mini-Trailer mounted changeable message signs, \$10,500 each	\$ 21,000
12.	Ditch Witch Trencher	\$ 60,000
13.	MIG Welder to repair aluminum brackets and sign parts	\$ 3,000

Streets and Drainage

The proposed Right-of-Way Enhancement Program's budget for 2011 and beyond is seen in the chart below. This would staff DOS appropriately with manpower and equipment to allow it to give the "parkway" look to I-49, I-20, and other State and City arterials on a two week cycle. The cost is \$6,702,100, including almost \$3.8 million for equipment, should all three phases be approved. Personnel costs of almost \$3 million annually are recurring.

PHASE R-O-W LOCATIONS	Personnel Cost	Equipment Cost	First-Year Costs
Phase I Interstate 49 / Interstate 20	\$1,202,500	\$1,711,900	\$2,914,400
Phase II Highway 3132 / I-220 / Flournoy Lucas	\$661,400	\$998,500	\$1,659,900
Phase III Inner City	\$1,062,300	\$1,065,500	\$2,127,800
Totals	\$2,926,200	\$3,775,900	\$6,702,100

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

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

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

2011 ANNUAL OPERATING BUDGET

Streets and Drainage (continued)

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

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

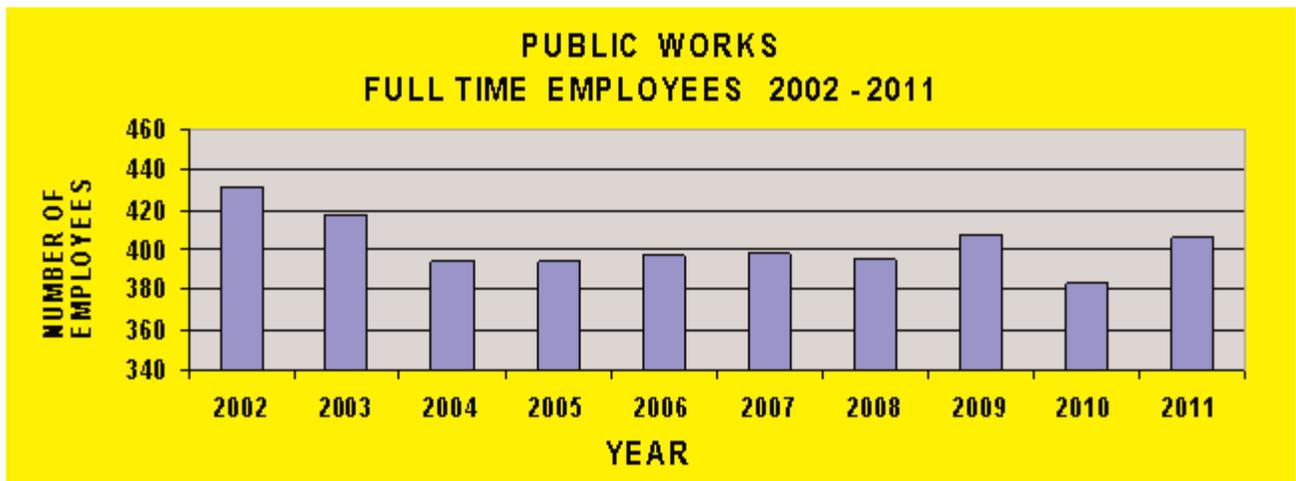
Additional concrete street replacement funds. An annual allocation of \$2,000,000 is needed.

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

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

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

Full-Time Employees, 2002 - 2011



The General Fund component of the Department of Operational Services performs primarily public works functions (solid waste collection, streets and drainage maintenance, engineering, traffic management, permits and inspections), and fleet services for all City vehicles, except Police, Fire, and SPAR vehicles. The number of employees will increase from 383 to 392. The number of Public Works employees has fluctuated over the past ten years, as functions were shifted between departments. Since the Department of Operational Services was created in 1999, total employment in Public Works has decreased from 460 to 392.

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
ADMINISTRATION

INDEX CODE
350017

DIRECTOR
H. M. (Mike) Strong

DIVISION OVERVIEW

DOS Administration includes the Director of Operational Services and immediate staff. The division provides staff support for the Public Works, City Engineer, Water & Sewerage and Property Management functions within the Department. Its staff prepares and manages the Department's budget, prepares and monitors contracts, oversees the City's Geographic Information System (GIS) and assists operating divisions in human resources matters.

2010 ACCOMPLISHMENTS

Budget Management Section

Successfully completed the 2010 Department of Operational Services budget, a total of \$ 100,030,300:

- General Fund \$ 36,414,000
- Enterprise Fund \$ 63,616,300

Successfully managed the Operational Services portion of the 2010 Capital Budget, a total of \$ 288,529,200:

- Streets \$ 43,719,900
- Drainage \$ 25,248,700
- Water \$ 107,078,100
- Sewer \$ 106,982,500
- Traffic \$ 5,500,000

Contract Section

- Through the end of July 2010, the Contract Section had prepared, executed, and/or coordinated through completion over \$11,000,000 of active construction, professional service, commodity contracts or change orders, with another \$4,500,000 in contract routing. This puts us on schedule to complete the year with performance totals very similar to 2009.
- The Contract Section continued to assist all divisions within Department of Operational Services in processing commodity contracts and change orders, ensuring that all paperwork and forms were correct and entered into screen fields properly.
- The Department met and/or exceeded the goals whenever allowable as set forth by the Fair Share Program.
- By working closely with the other divisions of DOS, the Administration Division compiled and ensured the correctness of the Quarterly Reports, the IFB/RFQ files, and other files. With the integration of the Bid-Sync system, the Contract Section has continued to work closely with Purchasing to insure that the solicitation and bid process is streamlined and efficient for contractors and vendors working on projects or providing services with the City.

2011 ANNUAL OPERATING BUDGET

Property Management Section

- Continued a procedure to dispose of properties adjudicated by both the City and Parish through an Intergovernmental Agreement and maintained a disposal process for properties adjudicated only to the City of Shreveport. Since inception, these efforts have returned numerous properties, with a total market value of over \$15,000,000, to the tax rolls.
- Continued to provide the Property Management website that includes a list of all adjudicated properties. Citizens have the ability to download necessary forms and procedures for acquiring these properties.
- Reinstated the \$1 Program in August 2009. This program allows the City to sell a vacant adjudicated lot to the neighbor next door, if that property owner has maintained the vacant lot for at least one year. The property owner must produce an affidavit avowing to the maintenance and they must also have two neighbors in the immediate vicinity do the same. Through July 2010, over 215 applications have been received, and 116 properties have been sold through this newly revived program.
- Acquired various parcels of property associated with the Department of Operational Services' capital projects.
- Completed three ordinances regarding closures/abandonments of streets and alleys.
- Continued to provide legal descriptions and verification of property ownerships associated with the Haynesville Shale oil and gas leases. Assisted in bringing six nominations to the State Mineral and Energy Board, resulting in the lease of 967 acres amounting to cash bonus payments in the amount of \$8,229,818.
- Facilitated acquisitions of properties for departments within the City.
- Coordinated and researched property disposition with Purchasing regarding surplus properties.
- Provided extensive services to the Department of Community Development in identifying and surveying proposed areas for revitalization in the targeted neighborhoods. This effort has resulted in the acquisition of over 100 properties.

2011 GOALS AND OBJECTIVES

Budget Management Section

- Provide financial support for the Departmental of Operational Services.
- Continue monitoring all grants received in the Department of Operational Services.

Contract Section

- The Contract Section shall continue to work toward standardizing and streamlining the contract process. This section will continue to improve skills and make the Department more efficient, all while keeping abreast of current and future requirements as they pertain to this section. This section shall continue to work closely with contractors and vendors to ensure timely and smooth transitions and returns on processing the paperwork, bonds, and insurance certificates required with the contracts and the new Bid-Sync Program.

2011 ANNUAL OPERATING BUDGET

2011 GOALS AND OBJECTIVES (continued)

Property Management Section

- Continue to provide effective assistance to the Department of Operational Services, the Administration and the citizens of Shreveport.
- Continue to work on enlarging the limits and boundaries of the City of Shreveport through identification of the most desirable areas of land pockets for annexation into the City.
- Actively pursue the disposal of adjudicated properties in the City of Shreveport.
- Continue to identify and help market city-owned properties for oil and gas revenues.
- Close and abandon unused public dedications (public streets and alleyways).
- Acquire needed right-of-ways for capital projects.
- Acquire property for other departments within the City.
- Dispose of unneeded city-owned property.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Parcel/servitudes acquired	110	50	100
Annexations processed	5	3	5
Projects in the capital budget	69	59	59

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	%
					Change
Personal Services	1,031,181	1,036,600	1,036,900	979,800	-5%
Materials and Supplies	19,698	20,800	22,000	21,900	5%
Contractual Services	132,173	134,800	196,200	182,200	35%
Other Charges	0	0	0	0	0%
Improvements & Equipment	1,549	1,800	3,000	3,000	67%
Transfer to Other Funds	385,000	775,000	775,000	775,000	0%
TOTAL	1,569,601	1,969,000	2,033,100	1,961,900	0%
FULL-TIME EMPLOYEES	16	15	15	14	-7%

2011 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2011

Personal Services decreases due to moving the GIS Administrator position to Engineering. This budget also includes a 2% cost of living increase for employees. Materials and Supplies increases by 5% to reflect actual expenditures. Contractual Services increases significantly, primarily due to title opinions needed for the adjudicated property program. Improvements & Equipment increases slightly to provide for computer replacements. Transfer to Other Funds is unchanged.

UNFUNDED NEEDS

See Department Summary.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	837	A	Director of Operational Services	1
	849	A	Deputy Director of Public Works	1
	712	A	Asst. Director of Operational Services	1
	822	A	Confidential Secretary	1
			SUBTOTAL	4
Classified				
22 Professionals	146	13	Fiscal Coordinator	1
	337	17	Property Management Administrator	1
	437	13	Management Assistant	5
	478	16	Senior Property Manager	1
23 Technicians	338	15	Property Management Specialist	1
25 Paraprofessionals	90	9	Office Specialist	1
			SUBTOTAL	10
			TOTAL	14

2011 ANNUAL OPERATING BUDGET

DEPARTMENT	DIVISION	INDEX CODE
OPERATIONAL SERVICES	SOLID WASTE	350082, 350108, 350140

Fred Williams, Superintendent of Solid Waste

DIVISION OVERVIEW

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

2010 ACCOMPLISHMENTS

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

2011 GOALS AND OBJECTIVES

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

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Tons of refuse collected/customer	1.57	1.57	1.50
O & M expenses/month/customer	\$5.19	\$7.85	\$8.75
O & M expenses/ton collected	\$36.60	\$55.26	\$54.09
Collection stops - Shreveport	64,500	64,700	65,450
Collection stops - Bossier City	16,300	16,570	17,555
Tons collected - Shreveport	110,000	103,600	102,323
Tons collected - Bossier City	27,400	32,000	31,150
Tons of solid waste landfilled	346,400	430,000	340,000
Cost/ton of landfilled waste	\$25.02	\$24.19	\$25.49
% of days all collection routes completed as scheduled	100%	100%	100%
Average age (years) of garbage packer trucks	3	4	5
Average maintenance cost/packer (42 - 2004 models)	\$13,000	\$8,200	\$15,000

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

RESOURCES AVAILABLE – Shreveport Collections (350082)

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	4,016,548	4,186,800	4,177,300	4,584,000	9%
Materials and Supplies	673,596	647,500	806,400	806,400	25%
Contractual Services	571,037	297,900	701,900	2,278,500	665%
Other Charges	0	0	0	0	0%
Improvements & Equipment	248,093	1,000	6,318,400	2,000	100%
Transfer to Other Funds	1,823,406	964,700	964,700	1,432,000	48%
TOTAL	7,332,680	6,097,900	12,968,700	9,102,900	49%
FULL-TIME EMPLOYEES	120	119	119	131	0%

2011 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE – Bossier City Collections (350140)

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	%
					Change
Personal Services	464,551	390,800	437,100	446,700	14%
Materials and Supplies	112,361	110,000	146,000	146,000	33%
Contractual Services	0	0	0	0	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	576,912	500,800	583,100	592,700	18%
FULL-TIME EMPLOYEES	10	10	10	10	0%

RESOURCES AVAILABLE – Landfill (350108)

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	%
					Change
Personal Services	147,679	146,300	147,000	149,900	2%
Materials and Supplies	5,710	2,200	3,100	3,100	41%
Contractual Services	10,067,435	9,777,600	9,208,800	9,171,600	-6%
Other Charges	0	0	0	0	0%
Improvements & Equipment	734	1,000	1,000	1,000	0%
Transfer to Other Funds	10,000	10,000	10,000	10,000	0%
TOTAL	10,231,558	9,937,100	9,369,900	9,335,600	-6%
FULL-TIME EMPLOYEES	4	4	4	4	0%

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

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	%
					Change
Personal Services	4,628,778	4,723,900	4,761,400	5,180,600	10%
Materials and Supplies	791,667	759,700	955,500	955,500	26%
Contractual Services	10,638,472	10,075,500	9,910,700	11,450,100	14%
Other Charges	0	0	0	0	0%
Improvements & Equipment	248,827	2,000	5,841,000	3,000	50%
Transfer to Other Funds	1,833,406	974,700	974,700	1,442,000	48%
TOTAL	18,141,150	16,535,800	22,443,300	19,031,200	15%
FULL-TIME EMPLOYEES	134	133	133	145	0%

2011 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2011

The proposed 2011 budget for Solid Waste increases by 15% over the 2010 budget. Personal Services increases due to the provision of a 2% cost of living increase for employees, as well as an increased number of Refuse Collectors in order to decrease Overtime and use of temporary labor. Materials and Supplies increases by 26% primarily due to increased fuel consumption on the old garbage packers. Contractual Services increases by 18% largely due to the increased costs of the operation of the Landfill. Transfer to Other Funds increases by 48% due to the note payable related to the purchase of 14 diesel garbage packers in 2010.

UNFUNDED NEEDS

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

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

COLLECTIONS IN SHREVEPORT AND BOSSIER CITY

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	865	A	Superintendent of Solid Waste	1
			SUBTOTAL	1
 Classified				
22 Professional	437	13	Management Assistant	1
25 Paraprofessional	436	11	Administrative Assistant	1
26 Office/Clerical	145	10	Executive Secretary	1
27 Skilled Craft	455	15	Chief Supervisor, Public Works	1
28 Service/Maintenance	454	13	Supervisor, Public Works	7
	382	10	Operator/Collector	77
	248	6	Refuse Collector	52
			SUBTOTAL	140
			TOTAL COLLECTIONS	141
 LANDFILL				
Classified				
25 Paraprofessional	090	9	Office Specialist	1
26 Office/Clerical	208	7	Office Associate	2
28 Service/Maintenance	454	13	Supervisor, Public Works	1
			TOTAL LANDFILL	4
			TOTAL	145

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
ENGINEERING

INDEX CODE
350132

Ron Norwood, P.E., City Engineer

DIVISION OVERVIEW

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

2010 ACCOMPLISHMENTS

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

- Railroad Crossing Inventory.
- Shreve Park Drive Completion.
- South Brookwood Bridge Replacement.
- Downtown Streetscape Improvements...Tourist Bureau/Spring St....Milam & Sprague.
- Fairfield @ Pierremont Intersection.
- Municipal Parking Lot.
- Environmental Affairs Building Parking Lot.
- Russell Road Water Main Improvements.
- 3400 – 3600 Block Catherine.
- Traffic Signal Power Backup System.
- Lucas Lift Station Improvements.
- Querbes Lift Station Improvements.
- Agurs Lift Station Improvements.
- Broadmoor Lift Station Improvements.

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

- Continue construction work on projects funded form \$50,000,000 Water and Sewer Bond Issue, \$11,560,000 DEQ State Revolving Loan, and \$11,000,000 DHH State Revolving Loan. Detailed project description and anticipated expenditures are included in our 2010 Capital Budget.
- Scanned over 8,747 documents plans and/or plats for water, sewer, stormwater, and subdivision plans using in-house staff.
- 10% of historical closure and abandonment right-of-way information has been integrated with GIS through a Mentoring Joint-Venture Agreement with Louisiana Tech University.

2011 ANNUAL OPERATING BUDGET

2010 ACCOMPLISHMENTS (continued)

- Purchase, installed and launched new GIS server and software applications to secure dependable backup storage server that will work concurrently with GIS server at NLCOG to provide uninterrupted services to the City's GIS users.
- Integrated on Re-GIS network second phase of the GIS stormwater geodatabase to share with other departments within the City.
- Provided ancillary geo-spatial analysis support to third party consultants for the implementation of the City's new automatic water reading system.
- 60% of the City's right-of-way information has been hand-digitized by non-support GIS staff.
- 100% of the City's railroad crossings have been hand-digitized by non-support GIS staff.
- Provided statistics and ancillary map information for mineral leasing negotiations.
- Initiated a Traffic Street Inventory project requiring barcoding and GPS every traffic sign, signal, and flasher within the City limits.
- Updated the City of Shreveport Code of Ordinances relative to charging fees for services rendered by the DOS.
- Updated the City of Shreveport Code of Ordinances relative to the standards for submission of plans to the City including electronic versions of such plans.

2011 GOALS AND OBJECTIVES

- Continue construction work on 2005 Utility Bond issue Projects.
- Begin construction on 2010 DEQ SRF Projects.
- Continue construction work on 2010 Water Loan Projects.
- Develop traffic-calming procedures in neighborhoods. Continue to install test cases as budgets will allow.
- Apply for flood hazard mitigation grants for acquisition of flood prone properties as grants become available.
- Identify drainage projects that might qualify for funding under DOTD's statewide Flood Control Program.
- Prepare and submit the Community Rating System (CRS) annual re-certification application (rates effectiveness of drainage management).
- Update the Storm Water Flood Plain Management Plan.
- Assist Environmental Affairs in implementing Cross Lake Watershed pollution prevention plan.
- Assist Environmental Affairs in implementing the new municipal Louisiana Pollutant Discharge Elimination System (LPDES) permit programs.
- Prioritize the funded water and sewer system projects, complete design and initiate construction.
- Continue implementation of the Wastewater Infrastructure Assets Information Management System (Geographic Information System - GIS and related databases).
- Continue implementation and extension of the Projects Status Management Information System.
- Continue execution and extension of the Sanitary Sewer Overflow (SSO) Control Program including analysis and identification of current and planned improvements to the wastewater collection system.
- Assist in negotiation of consent decree with EPA/DOJ.

2011 ANNUAL OPERATING BUDGET

2011 GOALS AND OBJECTIVES (continued)

- Initiate Master Plan for Water and Wastewater Systems.
- Initiate Master Plan for Sanitary Sewer Evaluation Survey and Wastewater System.
- Continue SCADA System upgrade and coverage citywide.
- Develop methods of training field personnel for GIS data collection. Purchase software & equipment (heavy-duty notebooks, etc.).
- Identify projects which may qualify for highway safety improvement grants.
- Investigate implementation of a roadway inventory rating system.
- Apply For Federal Grant Programs for Roadway Improvements.
- Research and Propose Fees and Requirements for Construction within Public ROW.
- Seek out new methods for revenue generation.
- Work with the Natural Gas Drilling and Gas Pipeline Companies to insure compliance with the City's regulations.
- Continue to work on the streamline of the permitting process for natural gas wells and pipeline within the City limits and Cross Lake Watershed.
- Finalize GIS stormwater geodatabase development.
- QA/QC all sewer and water geodatabase information through ArcGIS Reviewer to establish a better basis for engineering modeling.
- GPS all sewer manholes and capture ground detail elevation to run models.
- Goals and objectives to be completed utilizing internal staff and eliminating the need for third-party consultants:
 - Conclude Traffic Street Inventory by barcoding and GPS all traffic signs, signals, and flashers within the City limits.
 - Conclude development of City's right-of-way geospatial project.
 - Conclude integration of historical closure and abandonment right-of-way information with GIS.
 - Conclude creation of annexation history geospatial project for the City of Shreveport.
 - Bring the City's GIS database up-to-date to ensure support to water and sewer day-to-day operations.
 - Research, create, and implement solutions that provide ongoing sources of revenue to secure funding for GIS Development.
 - Find ways to secure funds for GIS Analyst staff positions.
 - Establish outreach communication among City's departments to inform and start implementing GIS technology among their staff.
 - Adopt and implement the Federal Geographic Data Committee GIS standards and guidelines for the City's digital data.
 - Provide additional professional GIS training to all GIS users.
 - Continue to work with GIS committee on creation and/or updates of GIS policy and inter-agency endeavors.
 - Integrate GIS and SCADA systems to better plan and predict future water and sewer needs throughout the City, as well as, manage and plan day-to-day operations.
 - Acquire and integrate full scale asset management system for DOS operations to reduce operational costs, balance budgets, inventory infrastructure and provide better service to City's constituents.

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Number of capital projects managed	65	61	35
Design consultant contracts managed	30	26	20
In-house designs completed	47	44	15
Value of construction contracts awarded	\$28,118,881	\$36,000,000	\$15,000,000
Flood plain inquiries received	2,000	2,000	2,100
Map room inquiries received	25,000	25,000	25,000
New developments reviewed	36	26	25

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	2,085,395	2,000,200	1,868,400	2,044,100	2%
Materials and Supplies	31,715	26,800	30,100	28,100	5%
Contractual Services	82,698	109,800	106,100	165,600	51%
Other Charges	0	0	0	0	0%
Improvements & Equipment	3,738	4,000	4,000	4,000	0%
Transfer to Other Funds	45,031	45,100	45,100	26,500	-41%
TOTAL	2,248,577	2,185,900	2,053,700	2,268,300	4%
FULL-TIME EMPLOYEES	37	34	34	33	-3%

BUDGET CHANGES FOR 2011

The proposed 2011 budget for Engineering increases by 4% from the 2010 adopted amount. Personal Services has been adjusted to accommodate the transfer of the GIS Administrator position from DOS/Administration to Engineering. The budget also funds one (1) new Civil Engineer IV position; one (1) new SCADA System Technician position; and one (1) new GIS Analyst position. Positions deleted from the budget to fund the new positions are two vacant Engineering Tech III positions, two vacant Construction Inspector positions; and one vacant Drafter position. Due to the decrease in the number of capital projects, no service reduction is anticipated as a result of the decrease in field personnel. Personal Services includes a provision for a 2% cost of living increase for employees. Materials and Supplies increases slightly, while Contractual Services increases due to several maintenance contract renewals for GIS hardware and software, and the purchase of two new storage servers. Improvements and Equipment remains constant, since there are no major equipment purchases for 2011. Transfer to Other Funds decreases due to the payoff of the note payable related to the 2005 Equipment Purchase Package.

2011 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

To further expand GIS development for the City of Shreveport for the next 5 years:

Oracle Server Hardware	\$25,000
New ISCI storage units	\$35,000
Vmware Virtual Center	\$40,000
Upgrade HP Designjet 4500 mfp	\$30,000
10 New Computers	\$15,000
50 Laptop units for Engineering and Water/Sewer Field Operations	\$150,000
1 ArcPublisher, 1 ArcSpatial data, and ArcReviewer Extension	\$10,000
GIS Asset Management	\$700,000
GIS-SCADA Integration	\$250,000
2 GIS Analyst Staff for the next 5 years	\$280,000
GIS Training for the next 5 years	\$40,000

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	842	A	City Engineer	1
	864	A	Assistant City Engineer	3
	738	A	SCADA System Administrator	1
	799	A	GIS Administrator	1
			SUBTOTAL	6
Classified				
22 Professionals	87	19	Civil Engineer IV	2
	146	13	Fiscal Coordinator	1
	436	11	Administrative Assistant	1
	479	15	Project Administrator	3
	488	15	GIS Analyst	1
23 Technicians	126	11	Drafter	3
	141	14	Engineering Tech III	1
	166	13	Plans Examiner	3
	410	12	Construction Inspector	8
		15	SCADA System Technician	1
26 Office/Clerical	208	7	Office Associate	1
	243	8	Records Specialist	1
	486	N/A	Staff Intern	1
			SUBTOTAL	27
			TOTAL	33

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
PERMITS AND INSPECTIONS

INDEX CODE
350256

Michael Wood, Chief Building Official

DIVISION OVERVIEW

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

2010 ACCOMPLISHMENTS

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

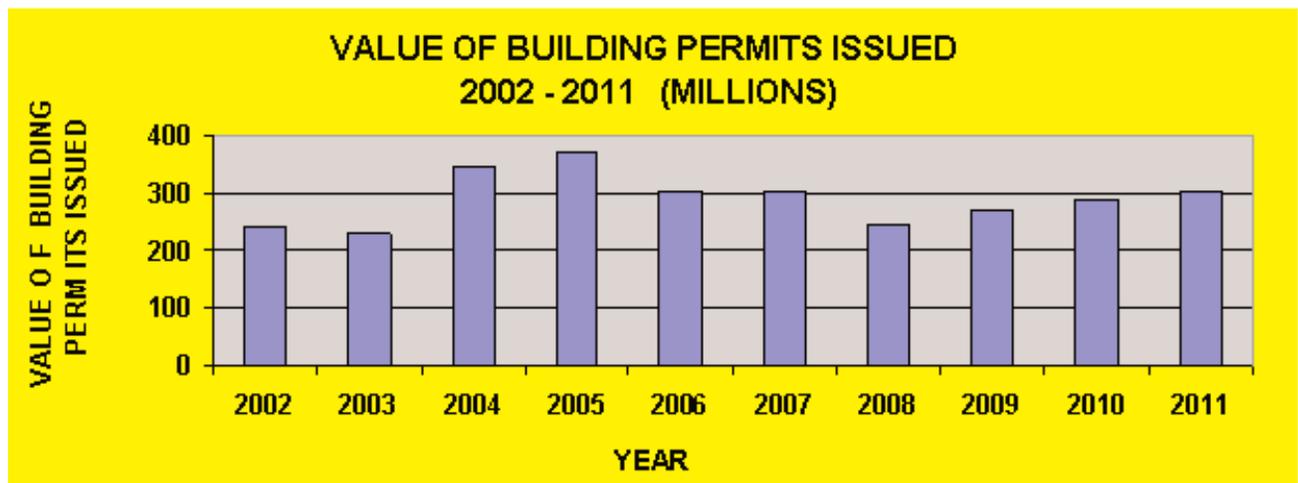
2011 GOALS AND OBJECTIVES

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

2011 ANNUAL OPERATING BUDGET

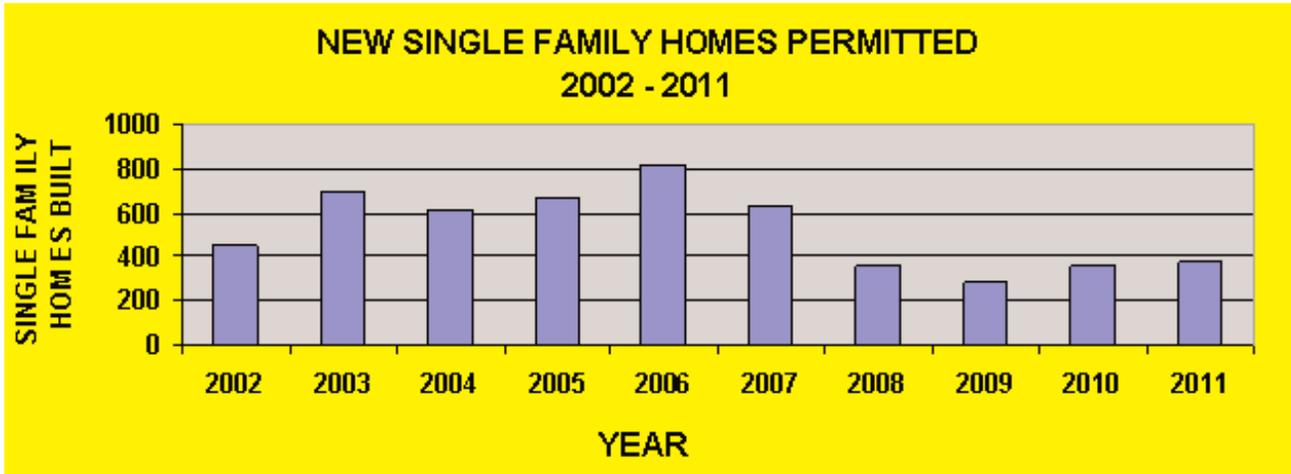
PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Building permits issued	2,682	3,468	3,650
Value of building permits issued	\$273,907,461	\$290,157,943	\$305,000,000
Mechanical (HVAC) permits issued	2,089	2,148	2,250
Plumbing permits issued	2,611	3,096	3,250
Electrical permits issued	4,568	4,664	4,900
Number of single-family homes permitted	284	358	380
Average value of new single-family homes	\$241,682	\$248,701	\$261,000
Cost/permit issued	\$392	\$407	\$426
% of Permits cost offset by revenues	117%	158%	160%



The City of Shreveport expects to issue building permits in 2011 with an estimated value of \$305 million, up about 5% from 2010.

2011 ANNUAL OPERATING BUDGET



In 2011, the City of Shreveport expects to issue building permits for 380 new single-family homes, with an average value of \$261,000. This is a 5% increase from 2010.



The City of Shreveport expects to issue 14,430 permits in 2011. This is a 5% increase from 2010.

2011 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	1,263,228	1,327,900	1,223,500	1,303,700	-2%
Materials and Supplies	41,326	46,100	47,900	48,700	6%
Contractual Services	82,871	83,200	87,500	92,700	11%
Other Charges	0	0	0	0	0%
Improvements & Equipment	2,566	2,500	2,500	5,000	100%
Transfer to Other Funds	8,400	8,500	8,500	8,400	-1%
TOTAL	1,398,391	1,468,200	1,369,900	1,458,500	-1%
 FULL-TIME EMPLOYEES	 29	 28	 28	 28	 0%

BUDGET CHANGES FOR 2011

The proposed 2011 budget for Permits and Inspections decreases slightly from the original 2010 budget. Personal Services decreases by 2% despite the provision of a 2% cost of living adjustment for employees, to reflect actual expenditures. Material and Supplies increases by 6% to reflect actual expenditures. The increase in Contractual Services is largely due to the increase in the software maintenance contract for Accela, and an increase in the use of credit card services for permit payments. Improvements and Equipment increases for 2011 due to the need for replacement computers. Transfer to Other Funds decreases slightly and reflects payments on the 2007 and 2008 equipment financing packages.

UNFUNDED NEEDS

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

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
TRAFFIC ENGINEERING

INDEX CODE
350264

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

DIVISION OVERVIEW

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

2010 ACCOMPLISHMENTS

Striping:

July 09 - July 10 986,462 linear feet

Barricades:

July 09 - July 10 3,821 set ups

Signs Placed and Replaced:

July 09 - July 10 3,010 signs

Signal Trouble Calls:

July 09 - July 10 1,092 calls answered

Counts:

July 09 - July 10 133 intersections

Special Projects

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

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

2011 ANNUAL OPERATING BUDGET

2010 ACCOMPLISHMENTS - Special Projects (continued)

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

2011 GOALS AND OBJECTIVES

- Increase production in sign and pavement marking programs.
- Commencing construction of ITS communications projects and letting of Phase III of this project are top priority for the division. Matching funds and projects for additional 2011 & 2012 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

	2009 Actual	2010 Estimate	2011 Goal
Traffic signals maintained	351	351	351
Traffic signal repair/trouble calls	1,115	1,400	1,200
% signal calls responded to in less than 30 minutes	96%	96%	97%
Barricade set-up calls	3,844	3,729	3,300
Street striping installed (feet)	1,190,670	970,000	1,100,000
% streets striped annually	24%	20%	26%
Signs repaired/installed	3,165	3,200	3,200
% signs installed within 10 days	92%	94%	97%

2011 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	1,558,069	1,579,800	1,579,800	1,608,200	2%
Materials and Supplies	365,981	330,200	365,900	368,100	11%
Contractual Services	2,274,265	2,249,000	2,251,100	2,249,000	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	724	2,000	4,000	4,000	100%
Transfer to Other Funds	160,968	161,000	161,000	132,700	-18%
TOTAL	4,360,007	4,322,000	4,361,800	4,362,000	1%
 FULL-TIME EMPLOYEES	 34	 33	 33	 33	 0%

BUDGET CHANGES FOR 2011

The proposed 2011 budget for Traffic Engineering increases by 1% compared to the 2010 budget. Personal Services increases by 2% primarily due to a 2% cost of living increase for employees. Materials and Supplies increases primarily due to higher expenditures for signals, streets, and traffic signs. Contractual Services remains the same. Improvements and Equipment increases for 2011 due to the need for replacement computers. Transfer to Other Funds decreases by 18% due to the payoff of the 2005 Equipment Purchase Package.

UNFUNDED NEEDS (in order of need)

1.	Two 1-ton flat bed, series 450 pick-up trucks needed for Barricade crew, \$34,000 each	\$ 68,000
2.	Screen Stretcher for sign shop.	\$ 3,000
3.	Two ½ Ton Pickup Truck for Sign Crew	\$ 34,000
4.	One ½ Ton Cargo Van for Analyst Crew	\$ 27,000
5.	Street Striping Truck to replace the 1999 vehicle in present service	\$165,000
6.	Ten Controller and Cabinet combinations needed for traffic signal upgrades	\$160,000
7.	12 Video Detection Camera Systems for Signal Actuation	\$ 43,000
8.	Replace Cutting Plotter in Sign Shop	\$ 15,000
9.	Cable Locator	\$ 4,500
10.	Tandem Trailer	\$ 2,000
11.	Two Mini-Trailer mounted changeable message signs, \$10,500 each	\$ 21,000
12.	Ditch Witch Trencher	\$ 60,000
13.	MIG Welder to repair aluminum brackets and sign parts	\$ 3,000

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
STREETS AND DRAINAGE

INDEX CODE
350298

Ernie Negrete, Superintendent

DIVISION OVERVIEW

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

2010 ACCOMPLISHMENTS

- Realigned job duties of assistant superintendents and chief supervisors to assign more accountability for individual job functions.
- Completed an analysis of our Right-of-Way Maintenance Program with recommendations to improve our operations.
- Improved right-of-way, flood lot and boulevard maintenance by establishing an aggressive herbicide program.
- Reduced the amount of debris hauled to the landfill by utilizing construction and demolition (C&D) sites. This saved on the operating expenses and increased the life of the landfill.
- Organized a special task crew to remove illegal obstruction signs from the City's right-of-way, which may interfere with pedestrian and vehicular visibility.
- Mowed the City's old oxidation pond right-of-way on a scheduled cycle.

2011 GOALS AND OBJECTIVES

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

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Asphalt repairs made	2,000	2,453	2,500
Lane-miles of asphalt overlay placed	52.0	10.0	25.0
% of asphalt overlay needs met	40%	7%	19%
Square yards of concrete slab repairs made in-house	1,250	3,000	3,200
Square yards of sidewalk replacement	680	704	800
% of concrete street repair needs met	15%	29%	15%
Right-of-way acres mowed	12,562	12,562	12,612
Boulevards mowed	244	244	244
City owned Flood Lots mowed	136	136	136
Paved ditch acres mowed	1,131	1,131	1,131
Roadside ditch acres mowed	254	254	254
Average mowing interval	Every 3 Weeks	Every 3 Weeks	Every 3 Weeks
% ditches machine cleaned	15%	20%	20%
WebQA Received/Responded To	5,321/100%	6,890/100%	6,890/100%

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	4,001,277	3,894,200	3,790,700	3,934,600	1%
Materials and Supplies	806,089	1,000,300	1,005,900	1,005,900	1%
Contractual Services	840,218	912,100	928,800	929,800	2%
Other Charges	0	0	0	0	0%
Improvements & Equipment	948,151	750,900	750,900	750,900	0%
Transfer to Other Funds	246,640	246,700	246,700	204,000	-17%
TOTAL	6,842,375	6,804,200	6,723,000	6,825,200	0%

FULL-TIME EMPLOYEES	133	117	117	117	0%
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BUDGET CHANGES FOR 2011

The 2011 budget for Streets and Drainage is \$6,825,200, a very slight increase over the original 2010 budget. Personal Services increases by 1% and provides for a 2% cost of living increase for employees. Due to the elimination of sixteen (16) positions in 2010, the division continues to experience a high volume of service requests with limited manpower, resulting in grass not being cut as rapidly, and streets not being repaired as quickly. Materials and Supplies increases slightly to reflect actual expenditures. Contractual Services increases by 2% to reflect actual expenditures. Funding for contractual mowing for the enhancement of the right-of-way along I-20 and I-49 remains in the 2011 budget in the amount of \$271,600. Improvements and Equipment remains unchanged. With the reductions over the years in the asphalt overlay and concrete reconstruction programs, City streets will deteriorate at an even faster rate. Transfer to Other Funds decreases by 17% due to the payoff note payable related to the 2005 Equipment Purchase Package.

2011 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

The proposed Right-of-Way Enhancement Program's budget for 2011 and beyond is seen in the chart below. This would staff DOS appropriately with manpower and equipment to allow it to give the "parkway" look to I-49, I-20, and other State and City arterials on a two week cycle. The cost is \$6,702,100, including almost \$3.8 million for equipment, should all three phases be approved. Personnel costs of almost \$3 million annually are recurring.

PHASE	R-O-W LOCATIONS	Personnel Cost	Equipment Cost	First-Year Costs
Phase I	Interstate 49 / Interstate 20	\$1,202,500	\$1,711,900	\$2,914,400
Phase II	Highway 3132 / I-220 / Bert Kouns Industrial Loop	\$661,400	\$998,500	\$1,659,900
Phase III	Inner City	\$1,062,300	\$1,065,500	\$2,127,800
Totals		\$2,926,200	\$3,775,900	\$6,702,100

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

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

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

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

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

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

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

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

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

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	839	A	Superintendent of Streets and Drainage	1
			SUBTOTAL	1
Classified				
22 Professionals	032	17	Asst. Superintendent	2
	437	13	Management Assistant	1
23 Technicians	355	10	Construction Technician	2
25 Paraprofessionals	436	11	Administrative Assistant	1
	209	9	Office Specialist	1
26 Office/Clerical	208	7	Office Associate	1
27 Skilled Craft	046	10	Carpenter	2
	131	10	Driver/Operator Heavy Equipment	21
	194	11	Maintenance Mechanic II	1
	195	12	Maintenance Mechanic III	1
	413	11	Small Equipment Mechanic	1
	455	15	Chief Supervisor, Public Works	4
28 Service/Maintenance	132	8	Driver/Operator Light Equipment	16
	451	6	Crew Member, Public Works	43
	453	11	Crew Leader, Public Works	19
			SUBTOTAL	116
			TOTAL	117

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
FLEET SERVICES

INDEX CODE
350249

Rich Leyer, Superintendent

DIVISION OVERVIEW

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

2010 ACCOMPLISHMENTS

- Identified cost cutting measures on commodities, thus reducing expenditures.
- Established a base of outside vendors for repairs to packers and other large equipment, reducing cost of outside repairs and down-time on equipment.
- Implemented a procedure to deter theft of City-owned tires by drilling a 3" hole through tires removed from City vehicles where the embossed City ID number was located. The number is recorded in a log and input onto a data base for permanent record.
- Drastically reduced outside vendor costs for Air Conditioning by purchasing a recharge/ recycle/ diagnostic machine for vehicles & equipment.
- Purchased a forklift to replace cylinders on packers as well as load/unload deliveries.

2011 GOALS AND OBJECTIVES

- Balance staffing to workloads between the shops to assure that all mechanics are productive and are billing the appropriate number of hours.
- Improve on vehicle and equipment turnaround time as much as possible with the resources the division possesses.
- Promote continuing education within the division to ensure certifications are kept current. Encourage all non-certified employees to obtain their certification.
- Encourage the continuance of the Fleet Replacement Program every 5 to 6 years to keep maintenance cost from exceeding the value of the equipment.
- Recommend the purchase of hybrid/ alternative fuel vehicles, where applicable.
- Continue to consolidate repairs to include service contracts on major repairs for packers and hydraulics that cannot be done in-house, thus reducing costs and turnaround times on vehicles and equipment.
- Installation of Compressed Natural Gas (CNG) Filling station.

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Vehicles maintained	878	825	925
Heavy equipment items maintained	344	350	390
Work Orders generated for vehicle repairs	7,935	8,900	10,000
Preventive maintenance actions taken	2,650	2,900	3,500
% of vehicles returned to service within 24 hours	53%	60%	66%
New vehicles/equipment items purchased	24	11	60

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	1,107,239	1,085,100	1,084,000	1,106,400	2%
Materials and Supplies	1,196,053	1,200,000	1,486,800	1,518,000	27%
Contractual Services	705,261	810,200	1,026,100	1,045,800	29%
Other Charges	0	0	0	0	0%
Improvements & Equipment	492	14,000	32,000	1,000	-93%
Transfer to Other Funds	9,735	19,600	19,600	3,200	-84%
TOTAL	3,018,780	3,128,900	3,648,500	3,674,400	17%
FULL-TIME EMPLOYEES	25	23	22	22	-4%

BUDGET CHANGES FOR 2011

The 2011 Fleet Services budget is \$3,674,400, an increase of 17% over the original 2010 budget. Personal Services increases by 2% due to a 2% cost of living increase for employees. A vacant Stock Clerk II position and a vacant Auto Service Attendant II position were combined to allow for the hiring of another Master Certified Mechanic. The inclusion of Compressed Natural Gas (CNG) vehicles and filling station will add to expenses and require additional mechanic positions. Materials and Supplies increases significantly by 27%, and Contractual Services increases significantly by 29%, due to the rising costs of maintaining the City's fleet of vehicles, especially the aging fleet of garbage packers. Improvements & Equipment decreases since there are no major equipment purchases in the 2011 budget. Transfer to Other Funds decreases due to the payoff of the note payable related to the 2005 Equipment Purchase Package.

UNFUNDED NEEDS

Mechanic Automotive Positions	\$ 26,300
Roll Back Truck	\$ 98,000
Automotive/Truck Diagnostic computers	\$ 12,000
Pickup Truck w/ compressor	\$ 25,000
10-Ton Jacks (2) w/ jack stands	\$ 14,000
Drive Through Truck Wash	\$170,000
Utility vehicle	\$ 11,000

2011 ANNUAL OPERATING BUDGET

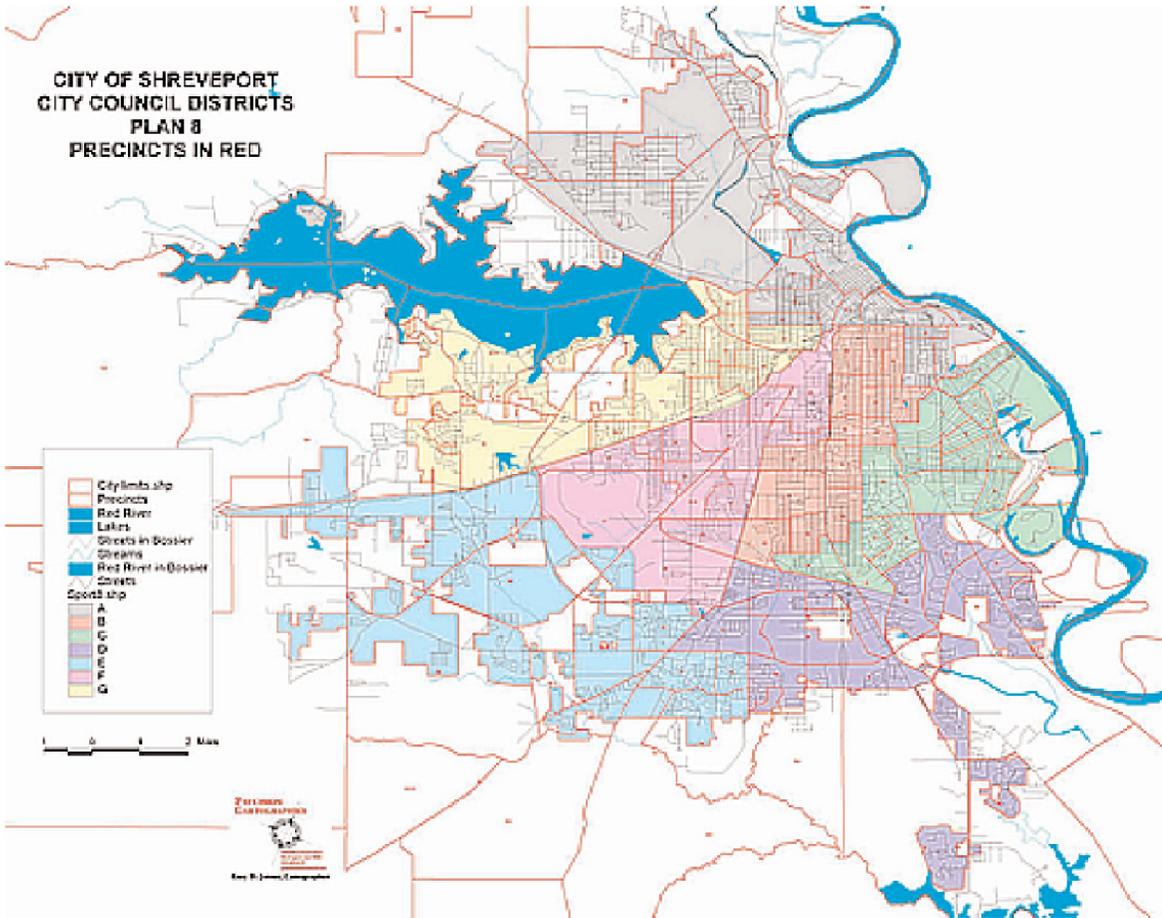
EMPLOYEE ROSTER

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

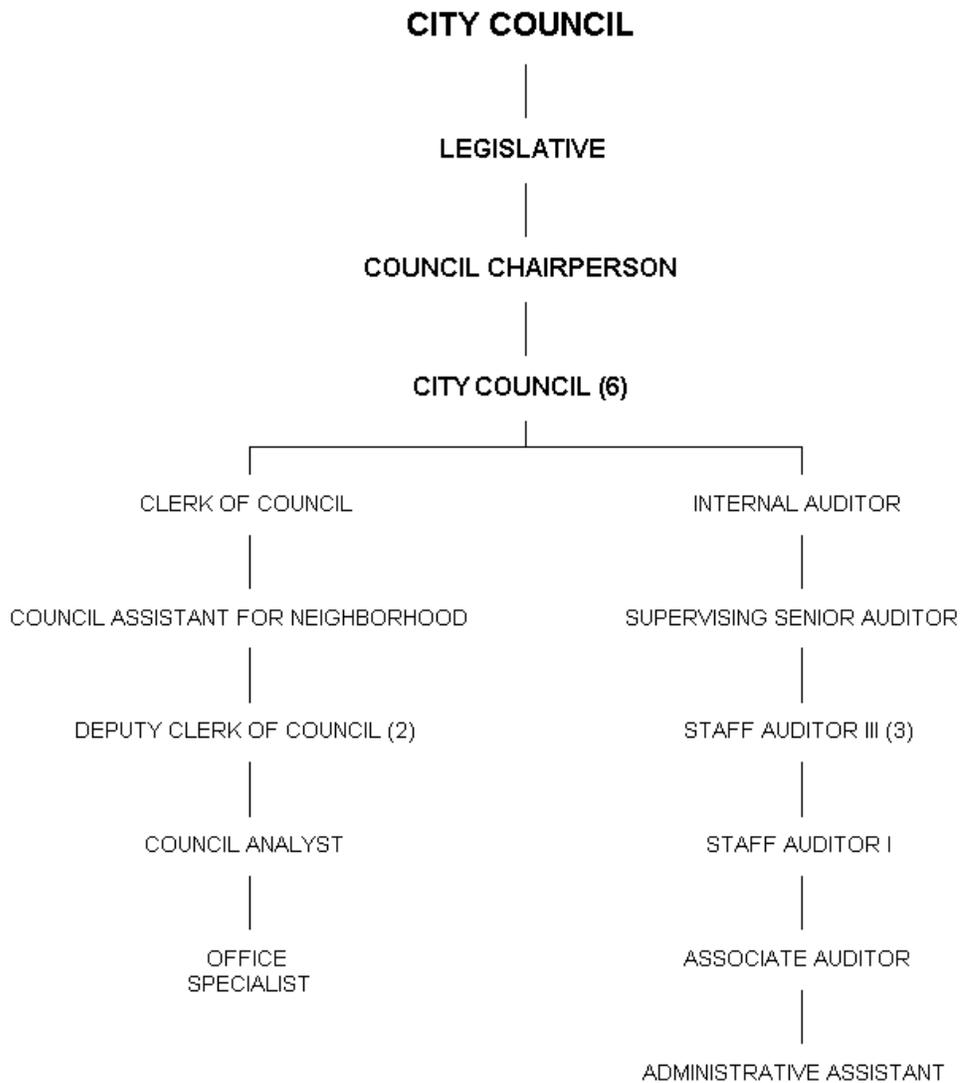
2011 ANNUAL OPERATING BUDGET



CITY COUNCIL



2011 ANNUAL OPERATING BUDGET



2011 ANNUAL OPERATING BUDGET

CITY COUNCIL DEPARTMENT

CLERK OF COUNCIL
Arthur Thompson

BUDGET COORDINATOR
Lynette Oliver

DEPARTMENT OVERVIEW

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

2010 ACCOMPLISHMENTS

- The Legislative Division continued to prepare verbatim minutes and successfully met the seven day Charter deadline for minutes to be published in the official journal.
- The Internal Audit Division followed-up on 100% of outstanding audit recommendations.

2011 GOALS AND OBJECTIVES

- To provide effective and efficient assistance to each Council Member.
- To provide for and ensure a Reapportionment/Redistricting Plan for the City of Shreveport as required by the 2010 United States Census.
- To provide for and actively participate in projects established by the Council Members.
- To complete an external peer review.
- To maintain overall 80% audit implementation rate.

2011 ANNUAL OPERATING BUDGET

2011 RESOURCES

Division Funding	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change	Full-Time Employee
Legislative	520,545	578,500	568,700	603,600	4%	6
Internal Audit	635,204	707,500	706,500	717,600	1%	8
TOTAL	1,155,749	1,286,000	1,275,200	1,321,200	3%	14

APPROPRIATIONS

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	1,020,464	1,052,600	1,047,800	1,082,300	3%
Materials & Supplies	9,220	14,500	14,000	14,500	0%
Contractual Services	102,499	211,000	185,000	206,500	-2%
Other Charges	0	0	0	0	0%
Improvements & Equipment	4,866	7,900	28,400	17,900	127%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,137,049	1,286,000	1,275,200	1,321,200	3%

BUDGET CHANGES FOR 2011

This budget reflects an increase due to the Reapportionment/Redistricting Plan expense, a contract with LSU-S for archival service, software for a document scanner to allow electronic storage and retrieval of City Council Ordinances and Resolutions, and the 2% COLA.

The Internal Audit Office overall budget is increased due to the 2% COLA.

UNFUNDED NEEDS

On-line storage space for an electronic database which will allow on-line public access to the City Ordinances and Resolutions.

2011 ANNUAL OPERATING BUDGET

**DEPARTMENT
CITY COUNCIL**

**DIVISION
LEGISLATIVE**

**INDEX CODE
500017**

Arthur Thompson, Clerk of Council

DIVISION OVERVIEW

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

2010 ACCOMPLISHMENTS

- The Legislative Division continued to prepare verbatim minutes and successfully met the seven day Charter deadline for minutes to be published in the official journal.
- Assisted citizens in dealing with requests for City services.

2011 GOALS AND OBJECTIVES

- To provide effective and efficient assistance to each Council Member.
- To provide for and ensure a Reapportionment/Redistricting Plan for the City of Shreveport as required by the 2010 United States Census.
- To provide for and actively participate in projects established by the Council Members.

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
City Council meetings and work sessions	54	64	65
Council committee meetings	50	50	50
Ordinances and resolutions voted on	460	475	475
Citizen phone calls taken	10,000	10,000	10,000

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	493,229	504,000	501,200	524,600	4%
Materials & Supplies	5,143	8,100	7,600	8,100	0%
Contractual Services	17,661	60,400	34,400	55,900	-7%
Other Charges	0	0	0	0	0%
Improvements & Equipment	4,512	6,000	25,500	15,000	150%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	520,545	578,500	568,700	603,600	4%
FULL-TIME EMPLOYEES	6	6	6	6	0%

BUDGET CHANGES FOR 2011

The 2011 Operating Budget reflects a 4.34% increase from the 2010 budget. The increase is due to the Reapportionment/Redistricting Plan expense as required by the 2010 United State Census, a new contract with LSU-S to allow additional storage for archival documents, software for our document scanner which will allow electronic storage and retrieval of City Council Resolutions and Ordinances, and the 2% COLA.

UNFUNDED NEEDS

On-line storage space for an electronic database which will allow on-line public access to the City Ordinances and Resolutions.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

2011 ANNUAL OPERATING BUDGET

**DEPARTMENT
CITY COUNCIL**

**DIVISION
INTERNAL AUDIT**

**INDEX CODE
500025**

Leanis Graham, Internal Auditor

DIVISION OVERVIEW

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

2010 ACCOMPLISHMENTS

- Completed work on 75% of outstanding fraud hotline allegations.
- The Division followed-up on 100% of outstanding audit recommendations.
- Continue disclosure reporting for board and commission members.
- Increased the number of completed projects by 25%.

2011 GOALS AND OBJECTIVES

- Complete an external peer review.
- Maintain overall 80% audit implementation rate.
- Increase the number of completed audits by 15%.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Audits of City agencies	9	16	18
Special audit reports	10	8	8
Audit hours as % of available hours	70%	70%	70%
% of recommendations implemented	83%	85%	85%

2011 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	527,235	548,600	546,600	557,700	2%
Materials & Supplies	4,777	6,400	6,400	6,400	0%
Contractual Services	102,838	150,600	150,600	150,600	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	354	1,900	2,900	2,900	53%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	635,204	707,500	706,500	717,600	1%

FULL-TIME EMPLOYEES	8	8	8	8	0%
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BUDGET CHANGES FOR 2011

The overall budget is increased due to the 2% COLA.

UNFUNDED NEEDS

None at this time.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

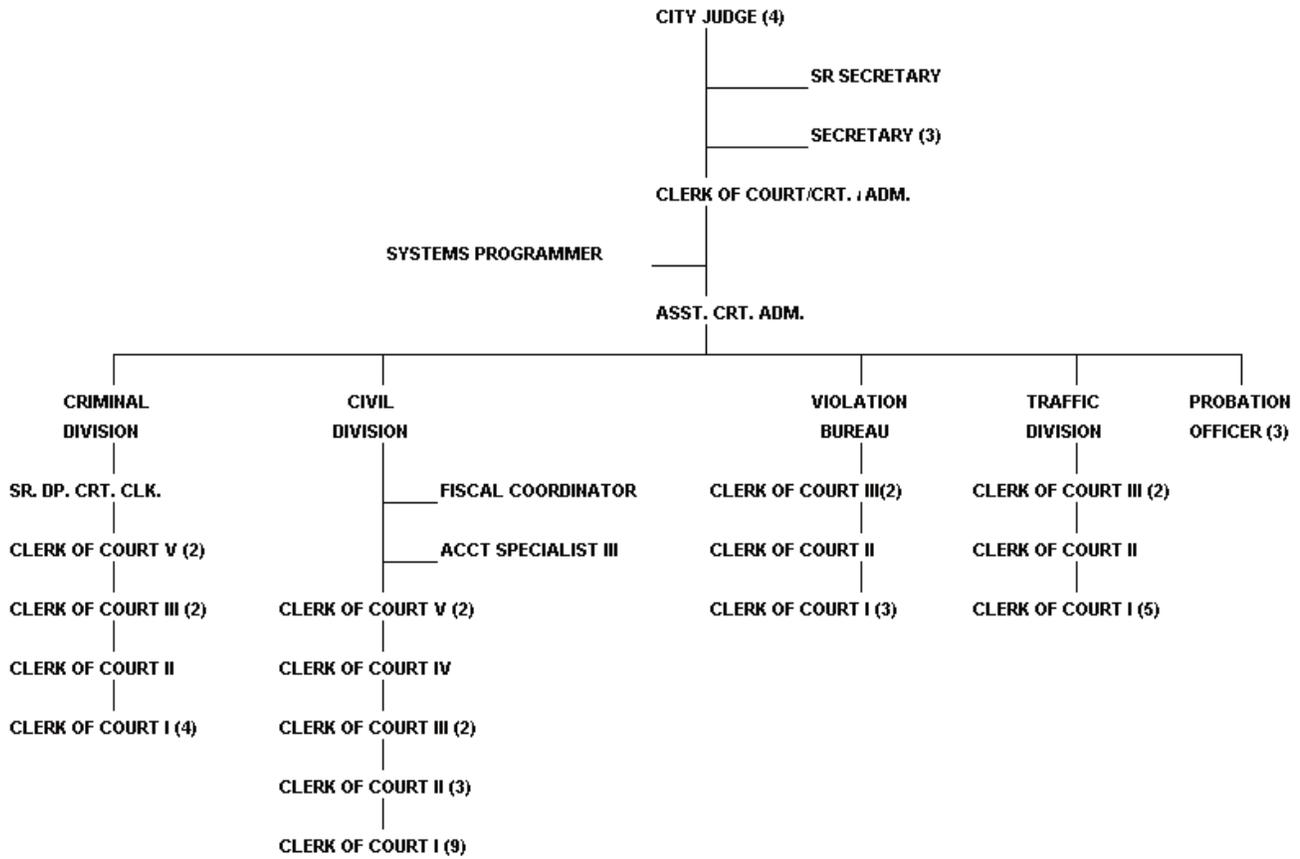
Category	Class	Level	Title	Authorized
Appointed				
21 Officials	850	A	City Internal Auditor	1
22 Professionals	729	A	Staff Auditor I	1
	731	A	Staff Auditor III	3
	853	A	Associate Auditor	1
	869	A	Supervising Senior Auditor	1
25 Paraprofessionals	873	A	Administrative Assistant	1
			TOTAL	8

CITY COURT



2011 ANNUAL OPERATING BUDGET

CITY COURTS



2011 ANNUAL OPERATING BUDGET

**DEPARTMENT
CITY COURTS**

**DIVISION
ALL**

**INDEX CODE
900001**

CITY JUDGES

**Judge Charles “Bill” Kelly
Judge Pammela Lattier**

**Judge Lee Irvin
Judge Randy Collins**

COURTS ADMINISTRATOR

Virginia Hester

DEPARTMENT OVERVIEW

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

2010 ACCOMPLISHMENTS

- The Court handled 10,800 Civil and Small Claims cases and 56,000 Traffic and Criminal cases in 2010.
- The Court assumed responsibility for handling bond forfeitures and hired one additional employee for these tasks. This also had a great impact on postage, paper and printing supplies.
- Payments of filing fees and of fines are accepted by electronic check or credit card, allowing customers a choice while conducting business with the Court. Online payments are accepted through NCourt which also allows customers a convenient way to pay traffic fines.

2011 GOALS AND OBJECTIVES

- Bids have been received for remodeling the Traffic/Criminal records customer area by adding additional counter space for customers. This will reduce the wait time. This should be completed by early 2011.

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Civil cases filed	11,041	10,800	11,000
Traffic cases filed	52,675	56,000	57,000
Revenues Received	\$1,413,842	\$1,603,500	\$1,810,450

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	2,592,089	2,602,200	2,737,400	2,774,500	7%
Materials & Supplies	40,062	40,000	82,200	31,000	-23%
Contractual Services	46,914	40,000	40,000	15,700	-61%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	2,679,065	2,682,200	2,859,600	2,821,200	5%
FULL-TIME EMPLOYEES	56	57	57	57	0%

BUDGET CHANGES FOR 2011

This budget reflects a 2% increase over the 2010 budget.

UNFUNDED NEEDS

The Training and Memberships line item has been decreased in the budget for the last two years. However, these funds are necessary for Judges to earn the required CLE'S and for Clerks and Probation employees to keep abreast of changes and updates in legislation, relative to Civil filings and Traffic/Criminal laws. The Judges hold memberships in various judicial organizations for networking. The Court has been funding travel and other costs.

Materials and Supplies including postage, books and publications, office supplies and gasoline.

Contractual Services including telephone, computer/reproduction contracts, publications, printing and copies.

NOTES:

Title 13, Chapter 2007 of the Louisiana Revised Statutes states that "Fines, forfeitures, costs and penalties imposed in any criminal prosecution by the city court of Shreveport, and all fees collected in all civil matters, shall be paid into the General Fund of the City of Shreveport."

The Shreveport City Court maintains a separate discretionary account that has cash, cash equivalents and investments (including fiduciary funds) totaling \$7,103,034 as of December 31, 2009. The Shreveport City Court Financial Statements with Auditors' Report for the year ended December 31, 2009 states that "Unrestricted net assets, the part of net assets that can be used to finance City Court expenses without constraint or other legal requirements increased by \$134,871 from \$3,163,558 at December 31, 2008 to \$3,298,429 at December 31, 2009."

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected				
21 Officials	812	E	City Judge	4
			SUBTOTAL	4
Appointed				
21 Officials	885	A	Court Administrator	1
22 Professionals	146	A	Fiscal Coordinator	1
	762	A	Assistant Court Administrator	1
	880	A	Sr. Dep. Court Clerk	1
	880	A	Clerk of Court V	4
24 Protective Svc.	306	A	Systems Programmer	1
25 Paraprofessional	534	A	Probation Officer	3
	881	A	Clerk of Court IV	1
26 Office/Clerical	008	A	Account Specialist	1
	820	A	Secretary to the Judge	3
	821	A	Senior Secretary to the Judge	1
	882	A	Clerk of Court III	8
	883	A	Clerk of Court II	6
	884	A	Clerk of Court I	21
			SUBTOTAL	53
			TOTAL	57

2011 ANNUAL OPERATING BUDGET

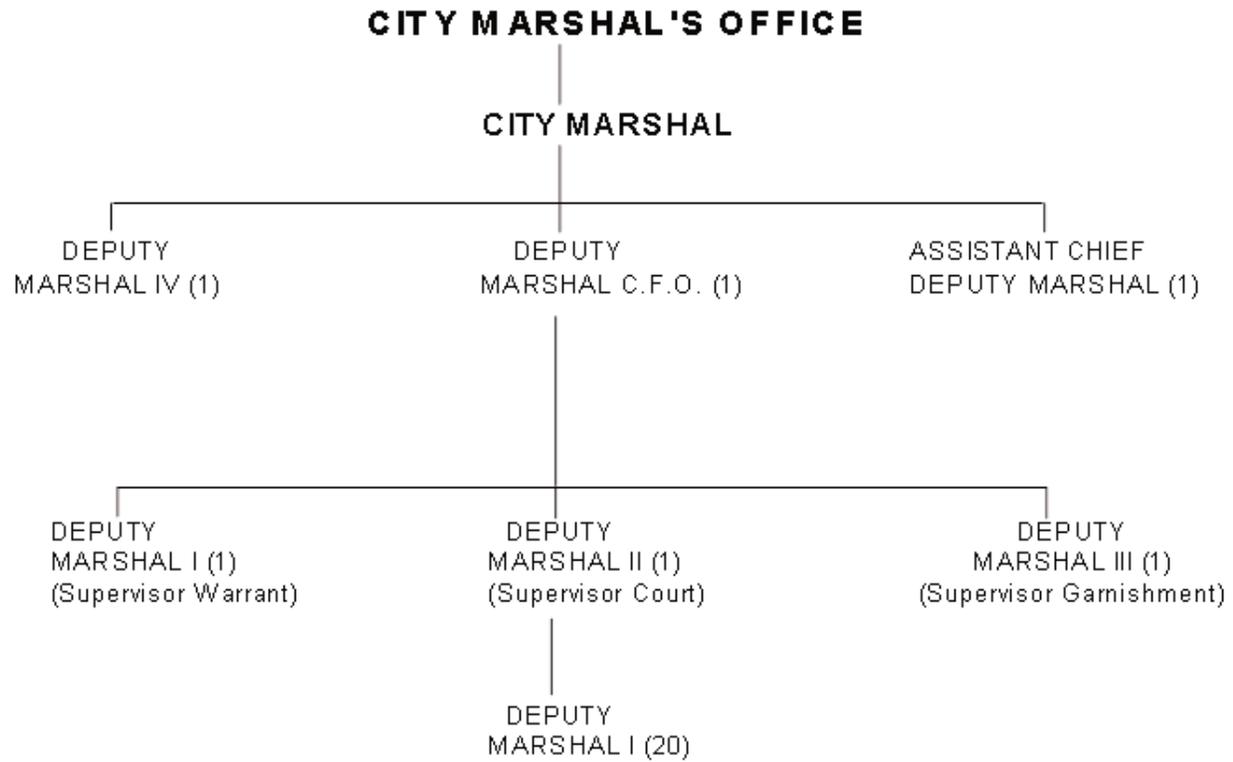


CITY MARSHAL



CHARLIE CALDWELL, JR.
SHREVEPORT CITY MARSHAL

2011 ANNUAL OPERATING BUDGET



2011 ANNUAL OPERATING BUDGET

DEPARTMENT
CITY MARSHAL

DIVISION
ALL

INDEX CODE
950014

CITY MARSHAL
Charlie Caldwell, Jr.

BUDGET COORDINATOR
Mary Holbrook

DEPARTMENT OVERVIEW

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

2010 ACCOMPLISHMENTS

- When the Marshal's Office planned its objectives for 2010, the main concern was the safety of the general public, the clerks and deputies at Shreveport City Court. There was a need to provide the deputies with a less lethal method of force when faced with a combative individual. There had to be more secure changes put in motion when interacting with the people inside and outside of the courtroom. Moreover, it was necessary to ensure that the staff maintained a professional relationship while interacting with the general public.
- To achieve all of the above, the Marshal's Office spent \$127,244 in order to implement the following changes:
 1. The upstairs and downstairs interview rooms were renovated to meet the overflow of people that are interviewed after court.
 2. (4) Flat Screen TVs were installed so the deputies that were not in court could also monitor the courtrooms.
 3. L3 Mobile Vision In Car Cameras were installed in the outside deputies' cars so they could have footage of what problems they had to address while attempting to execute the court orders.
 4. A Server with a DVD Burner was installed which was configured to the In Car Cameras so the data could automatically be downloaded when they returned to the court building. Moreover, the Server allows the transfer of video to a DVD when deemed necessary.
 5. (20)16 X 26 Tasers were purchased so the deputies would have another option to use before using lethal force when a given situation erupts.
 6. Once the Tasers were purchased, rig belts were also purchased to accommodate the weapon.
 7. The Marshal's Office purchased the Clear System for the Warrant's Division.
- Each of the above factors assists Marshal personnel in making sure the working conditions for all are at a safe level. It assures the focus is on security matters at all times while addressing the general public. The office is better prepared to address issues that may arise in and outside of the courtroom in a professional manner when any legal situations arise. In addition, other resources are being used to effectively execute the warrants that are issued on a day to day basis.

2011 GOALS AND OBJECTIVES

- To continuously strive toward professionalism and provide continuous training to improve the efficiency of the Marshal's Office.
- To maintain and provide a safe, professional and courteous working environment while meeting and fulfilling the growing demands of the citizens of Shreveport.
- Shreveport will host the National Constables Association in 2011.

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Fines and forfeitures collected	\$1,927,918	\$1,498,000	\$1,498,000

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	1,419,729	1,442,300	1,505,000	1,505,000	4%
Materials & Supplies	67,832	22,900	50,000	0	-100%
Contractual Services	34,107	9,000	9,000	0	-100%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,521,668	1,474,200	1,564,000	1,505,000	2%
 FULL-TIME EMPLOYEES	 27	 27	 27	 27	 0%

BUDGET CHANGES FOR 2011

The 2011 budget for the City Marshal's Office increases by 2% over the 2010 budget. The 2% reflected for performance pay is the longevity percentage for the Marshal's Office which is also given to the Police and Fire Departments. Expenses for full operation of the Shreveport City Marshal Office other than those included in the 2011 Budget will be funded by the discretionary fund of the Marshal's Office.

UNFUNDED NEEDS

The unfunded needs for the Marshal's Office includes hiring (4) new employees, the purchase of (3) new vehicles, new office equipment and hardware, postage, office supplies, and repairs and maintenance for vehicles. The above needs would increase the budget by \$436,000.

NOTES

Title 13, Chapter 2007 of the Louisiana Revised Statutes states that "Fines, forfeitures, costs and penalties imposed in any criminal prosecution by the city court of Shreveport, and all fees collected in all civil matters, shall be paid into the General Fund of the City of Shreveport."

The Shreveport City Marshal maintains a separate discretionary account that had a cash balance of \$1,393,259 as of December 25, 2009. According to the financial statement of the City Marshal, this account is "to be used to defray the operational expenses of the Marshal's Office."

2011 ANNUAL OPERATING BUDGET

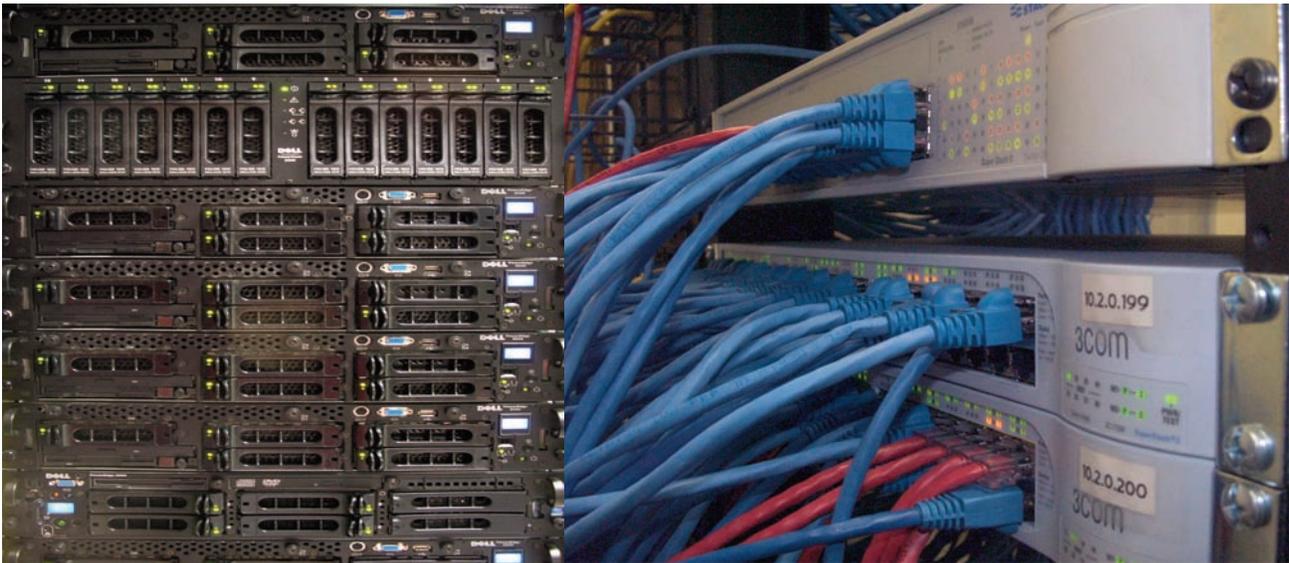
EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected				
21 Officials	811	E	City Marshal	1
			SUBTOTAL	1
Appointed				
22 Professionals	700	A	Deputy Marshal IV	1
	701	A	Deputy Marshal III	1
	702	A	Deputy Marshal II	2
	703	A	Deputy Marshal I	21
	743	A	Chief Financial Officer	1
			SUBTOTAL	26
			TOTAL	27

2011 ANNUAL OPERATING BUDGET



INFORMATION TECHNOLOGY INTERNAL SERVICE FUND



2011 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 35

DEPT 10 INFORMATION TECHNOLOGY

INDEX 350181

		2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
9361	General Fund	2,717,500	2,692,600	2,692,600	0
9362	Water & Sewer	413,100	414,900	414,900	0
9363	Airport	62,000	62,000	62,000	0
9364	Community Development	100,000	142,400	142,400	0
9365	Golf Fund	38,500	0	0	0
TOTAL INDEX		3,331,100	3,311,900	3,311,900	0

Please Note: Information Technology is being changed from an Internal Service Fund to a Department within the General Fund in 2011. The 2009 Actual, 2010 Budget and 2010 Estimate amounts are from the Information Technology Internal Service Fund and are included in this section as a reference for the 2009 and 2010 budget (balance purposes only).

Please refer to Index Code 140004 in the General Fund section for the Information Technology Department budget.

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Personal Services				
1001 Ofcl/Admin-Salaries	106,050	110,300	110,300	0
1003 Ofcl/Admin-Special Pay	4,240	0	0	0
1004 Ofcl/Admin-Training	0	1,200	1,200	0
1007 Ofcl/Admin-Membership	910	900	900	0
1101 Professnl-Salaries	857,942	919,200	919,200	0
1102 Professnl-Overtime	0	4,000	4,000	0
1103 Professnl-Special Pay	34,364	0	0	0
1104 Professnl-Training	3,102	7,500	7,500	0
1107 Professnl-Membership	150	200	200	0
1201 Technician-Salaries	673,349	659,500	659,500	0
1202 Technician-Overtime	2,586	2,900	2,900	0
1203 Technician-Special Pay	27,317	0	0	0
1204 Technician-Training	0	5,000	5,000	0
1206 Technician-Clothing	0	1,000	1,000	0
1208 Technician-Med Exams	70	0	0	0
1501 Ofc/Cler-Salaries	13,841	31,300	31,300	0
1503 Ofc/Cler-Special Pay	480	0	0	0
1801 Employee Ret System	230,214	226,200	226,200	0
1805 Group Insurance	183,181	217,300	217,300	0
1906 Performance Pay Raise	0	0	0	0
1907 Medicare Trust Contribution	19,948	20,900	20,900	0
1908 Employer'S OASDI Contribution	0	0	0	0
Total Personal Services	2,157,744	2,207,400	2,207,400	0
Material & Supplies				
2101 Postage	631	800	800	0
2140 Books And Publications	157	300	300	0
2150 Office Supplies	14,016	30,900	30,900	0
2210 Gas And Diesel Fuel	5,285	7,500	7,500	0
2220 Medical Supplies	77	100	100	0
2250 Consumables	545	500	500	0
2543 Computer Software under \$500	90	0	0	0
2555 Building And Grounds	650	0	0	0
2565 Mechanical Electrica	25,523	36,000	36,000	0
2590 Misc Parts Material & Supplies	0	0	0	0
Total Material &Supplies	46,974	76,100	76,100	0

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Contractual Services				
3120 Telephone	30,941	30,000	30,300	0
3121 Cellular Telephone	9,723	9,900	9,900	0
3122 Paging Service	389	500	300	0
3170 Computer/Reprod Equipment	107,145	132,800	132,800	0
3215 Advertising	0	400	600	0
3230 Professional Service	10,003	19,000	19,000	0
3235 Pubs.And Printing	86	500	200	0
3236 Copies	70	500	200	0
3240 Travel	0	0	0	0
3510 Motor Vehicles	0	0	0	0
3545 Computer /Reproduction Equipment	739,347	781,700	781,700	0
3599 Exp Capital Outlays	0		0	0
Total Contractual Services	897,704	975,300	975,000	0
Other Charges				
Total Other Charges	0	0	0	0
Operating Reserves				
Total Operating Reserves	0	0	0	0
Improvements & Equipment				
4543 Computer Software	78,573	24,000	24,000	0
4550 Ofc/Reprod Equipment	69,197	24,000	24,000	0
4555 Audiovisual Equipment	0	0	0	0
4557 Tools And Equipment	0	700	700	0
4558 Communications Equipment	0	400	700	0
Total Improvements & Equipment	147,770	35,100	35,100	0
Transfers				
5109 Notes Payable	17,109	18,000	18,000	0
5930 Transfer To Fleet Service	0	0	0	0
Total Transfers	17,109	18,000	18,000	0
GRAND TOTAL EXPENSES	2,995,714	3,311,900	3,311,600	0

2011 ANNUAL OPERATING BUDGET

**DEPARTMENT
OFFICE OF THE MAYOR**

**DIVISION
INFORMATION TECHNOLOGY**

**INDEX CODE
350181**

Dan Thomas, DIRECTOR

DIVISION OVERVIEW

Information Technology will be a Department within the General Fund in 2011 instead of an internal service fund. The 2009 Actual, 2010 Budget and 2010 Estimate amounts are from the Information Technology Internal Service Fund and are included in this section as a reference for the 2009 and 2010 budget (balance purposes only). The 2010 budget numbers will also be carried forward in the 2012 budget process for reference only to keep the total budget numbers in balance.

Please refer to Index Code 140004 which is the Information Technology Department budget within the General Fund.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Number of computers and workstations	1,806	1,778	0
Workstations/computers per full-time employee	0.64	0.65	0
% of time LAN applications available	99%	99%	0
% of network problems resolved in 24 hours	65%	80%	0
% Help Desk problems resolved in 8 hours	53%	71%	0
Systems/programming service requests	90	100	0
Copies made by Central Reproduction staff	1,235,861	1,400,000	0

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	2,157,744	2,207,400	2,207,400	0	0
Materials & Supplies	46,974	76,100	76,100	0	0
Contractual Services	897,704	975,300	975,000	0	0
Other Charges	0	0	0	0	0
Improvements & Equipment	147,770	35,100	35,100	0	0
Transfers to Other Funds	17,109	18,000	18,000	0	0
TOTAL	2,995,714	3,311,900	3,311,600	0	0
FULL-TIME EMPLOYEES	36	34	34	0	0

2011 ANNUAL OPERATING BUDGET



RETAINED RISK INTERNAL SERVICE FUND



2011 ANNUAL OPERATING BUDGET

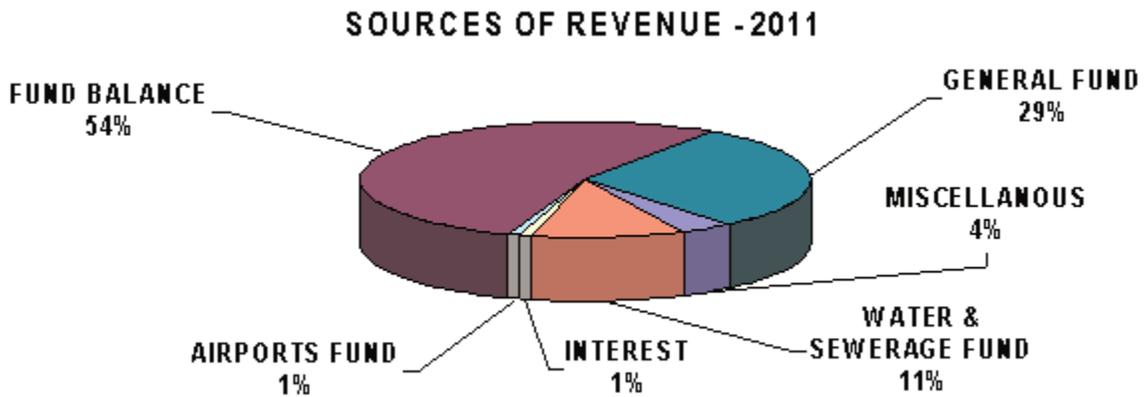
RISK MANAGEMENT



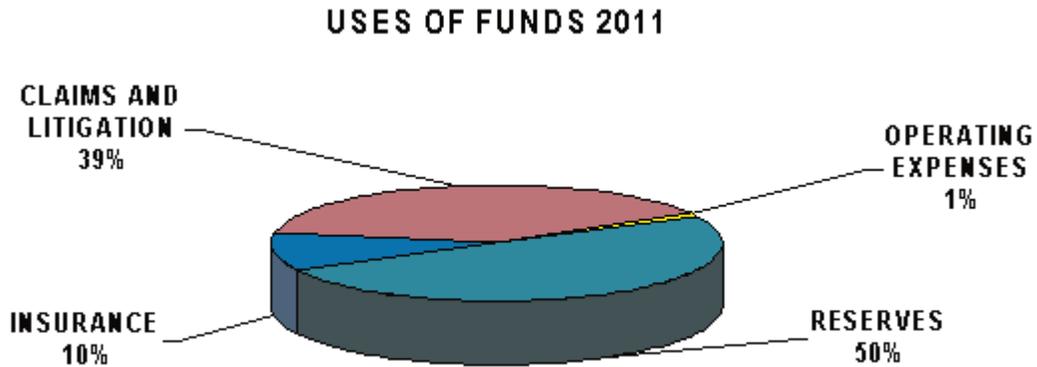
2011 ANNUAL OPERATING BUDGET

Sources and Uses of Funds

RETAINED RISK INTERNAL SERVICE FUND



As an Internal Service Fund, the Retained Risk fund derives most of its revenue from other City Funds. The General Fund contributes 29% of new 2011 revenues.



The majority of 2011 expenditures will be made to pay claims and purchase insurance. The liability reserves for 2011 are \$11,366,900.

2011 ANNUAL OPERATING BUDGET

RETAINED RISK

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2010	11,101,900
2010 Estimated Revenues	11,245,500
2010 Total Available for Expenditures	22,347,400
2010 Estimated Expenditures	10,039,900
Fund Balance December 31, 2010	12,307,500
2011 Estimated Revenues	10,589,000
2011 Total Available for Expenditures	22,896,500
2011 Estimated Expenditures	11,529,600
Estimated Operating Reserve as of December 31, 2011	11,366,900

The balance in the Retained Risk Fund is available to pay claims and judgments in excess of the amounts budgeted for 2011. A priority for 2011 must be to reduce the number and severity of claims against the City. The alternative is to divert even more General Fund monies to pay claims.

2011 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 38 RETAINED RISK

DEPT 23 GENERAL GOVERNMENT

INDEX 380006

Catastrophic Sub-Fund	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
9410 Interest Earned	393,035	400,000	200,000	200,000
9434 Gain/Loss	-140,637	0	0	0
9831 Current Yr Fd Balance	0	9,374,800	0	10,966,900
TOTAL INDEX	252,398	9,774,800	200,000	11,166,900

INDEX 380014

Property Damages-Amb	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
9831 Current Yr Fd Balance	0	100,000	0	100,000
TOTAL INDEX	0	100,000	0	100,000

INDEX 380022

Building Damage Reserve	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
9831 Current Yr Fd Balance	0	75,000	0	75,000
TOTAL INDEX	0	75,000	0	75,000

INDEX 380030

Theft of Funds Reserve	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
9831 Current Yr Fd Balance	0	25,000	0	25,000
TOTAL INDEX	0	25,000	0	25,000

INDEX 381004

Claims-General Fund	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
9352 General Government	5,161,605	6,526,700	6,526,700	6,513,500
9356 Insurance Subrogation	1,048,249	850,000	1,300,000	900,000
9801 Miscellaneous	26,079	10,000	10,000	10,000
9831 Current Yr Fd Balance	0	1,334,800	0	1,140,600
TOTAL INDEX	6,235,933	8,721,500	7,836,700	8,564,100

2011 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 38 RETAINED RISK

DEPT 23 GENERAL GOVERNMENT

INDEX 381012

	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Claims-Water & Sewer				
9353 Water & Sewerage	2,027,185	2,500,000	2,500,000	2,500,000
9356 Insurance Sugrogation	6,067	0	333,000	0
TOTAL INDEX	2,033,252	2,500,000	2,833,000	2,500,000

INDEX 381020

	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Claims-Airport				
9354 Airports	216,300	229,000	229,000	229,000
9536 Insurance Sugrogation	25,104	0	0	0
TOTAL INDEX	241,404	229,000	229,000	229,000

INDEX 381038

	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Claims-Operations				
9352 General Government	309,912	223,300	146,800	236,500
9356 Insurance Sugrogation	1,458	0	0	0
TOTAL INDEX	311,370	223,300	146,800	236,500

GRAND TOTAL	8,832,953	21,648,600	11,245,500	22,896,500
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2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Personal Services					
1001	Ofcl/Admin-Salaries	27,324	75,000	0	75,000
1003	Ofcl/Admin-Special Pay	1,241	0	0	0
1004	Ofcl/Admin-Training	912	1,500	0	2,000
1005	Ofcl/Admin-Car Allow	0	0	0	0
1007	Ofcl/Admin-Membership	700	800	800	800
1201	Technician-Salaries	30,905	32,100	32,100	32,100
1203	Technician-Special Pay	1,235	0	0	0
1204	Technician-Training	500	800	800	800
1206	Technician-Clothing	0	0	0	0
1207	Technician-Membership	405	0	0	0
1208	Technician-Med Exams	0	0	0	0
1401	Paraprof.-Salaries	52,638	55,200	55,200	55,200
1403	Paraprof.-Special Pay	2,106	0	0	0
1404	Paraprof.-Training	0	200	200	200
1501	Ofc/Cler-Salaries	0	0	0	0
1503	Ofc/Cler-Special Pay	0	0	0	0
1701	Serv/Maint-Salaries	0	0	0	0
1801	Employee Ret System	15,374	22,500	22,500	22,500
1805	Group Insurance	8,732	11,700	11,700	11,700
1901	Worker's Comp-Med Expense	2,638,570	2,149,000	2,149,000	2,149,000
1902	Worker's Comp-Benefit	278,569	612,000	612,000	612,000
1905	Relocation	0	0	0	0
1906	Performance Pay Reseve	3,000	0	0	3,700
1907	Medicare Trust Contribution	1,649	2,500	2,500	2,500
Total Personal Services		3,063,860	2,963,300	2,886,800	2,967,500
Material & Supplies					
2101	Postage	94	200	200	200
2102	Photo/Reprod/Printing	0	100	100	100
2140	Books And Publications	-414	2,500	2,500	2,500
2150	Office Supplies	2,382	3,000	3,000	3,000
2210	Gas And Diesel Fuel	288	1,000	1,000	1,000
Total Materials & Supplies		2,350	6,800	6,800	6,800

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Contractual Services				
3120 Telephone	1,654	2,000	2,000	2,000
3121 Cellular Telephone	800	800	800	800
3170 Computer/Reproduction Equipment	0	0	0	0
3190 Misc. Op. Services	820	1,000	1,000	1,000
3215 Advertising	175	100	100	100
3230 Professional Service	15,015	8,000	8,000	15,000
3235 Publications and Printing	335	1,000	1,000	1,000
3236 Copies	162	100	100	100
3240 Travel	0	0	0	0
3520 Equipment and Tools	0	0	0	0
3550 Communications Equipment	225	300	300	300
Total Contractual Services	19,186	13,300	13,300	20,300
Other Charges				
4131 Liability Insurance	2,460,366	2,430,000	2,430,000	2,430,000
4132 Fidelity /Surety Bond	741	1,000	1,000	1,000
4135 Auto Liability Claim	96,553	1,068,000	503,000	603,000
4136 General Liability Claims	580,051	3,640,400	2,398,000	3,198,000
4137 Property Damages	535,980	120,000	370,000	370,000
4165 Claims	1,456,417	835,000	835,000	1,135,000
4166 Litigation	84,779	595,000	595,000	795,000
4191 Gen Liability Reserve	0	9,774,800	0	11,166,900
4193 Property Loss Reserve	0	200,000	0	200,000
Total Other Charges	5,214,887	18,664,200	7,132,000	19,898,900
Operating Reserves	0	0	0	0
Total Operating Reserves	0	0	0	0
Improvements & Equipment				
4543 Computer Software	0	0	0	0
4550 Ofc/Reprod Equipment	581	1,000	1,000	3,000
Total Improvements & Equipment	581	1,000	1,000	3,000
Transfers				
5908 Trans To Community Dev	0	0	0	0
5930 Transfer To Fleet Service	0	0	0	0
Total Transfers	0	0	0	0
GRAND TOTAL EXPENSES	8,300,864	21,648,600	10,039,900	22,896,500

2011 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
RETAINED RISK**

**INDEX CODE
381004**

Vacant, Risk Manager

DIVISION OVERVIEW

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

2010 ACCOMPLISHMENTS

- Trained over 1,000 employees to assist them in complying with the Defensive Driving Program. This exceeded the goal of 500.
- Completed Third Party Administrator (TPA) transition for worker's compensation and general liability claims.

2011 GOALS AND OBJECTIVES

- Take a more pro-active approach in reducing the number of open claims through aggressive claim handling.
- Continue training for all employees who are 'out-of-compliance' with the City's Defensive Driving policy.
- Create and implement Risk Management "Train the Trainer" Program for Supervisors in order to improve City safety procedures.
- Work with Fire, Police, SPAR and IT to review and update evacuation procedures at all City owned facilities.

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Employees trained through Defensive Driving Program	250 employees	1,000 employees	300 employees

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	3,063,860	2,963,300	2,886,800	2,967,500	0%
Materials and Supplies	2,350	6,800	6,800	6,800	0%
Contractual Services	19,186	13,300	13,300	20,300	53%
Other Charges	5,214,887	8,689,400	7,132,000	8,532,000	-2%
Liability Reserves	0	9,974,800	0	11,366,900	14%
Improvements & Equipment	581	1,000	1,000	3,000	200%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	8,300,864	21,648,600	10,039,900	22,896,500	6%
FULL-TIME EMPLOYEES	5	4	4	4	0%

BUDGET CHANGES FOR 2011

The 2011 budget is 6% more than the original 2010 budget due to larger fund balances in 2011. This budget includes \$11,366,900 reserves to pay extraordinary claims. This may not be an adequate amount for the long term considering the large and frequent number of claims. The Administration is committed to reducing the number and severity of liability claims – which will have to occur if additional revenues are not to be diverted to this Fund.

UNFUNDED NEEDS

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

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

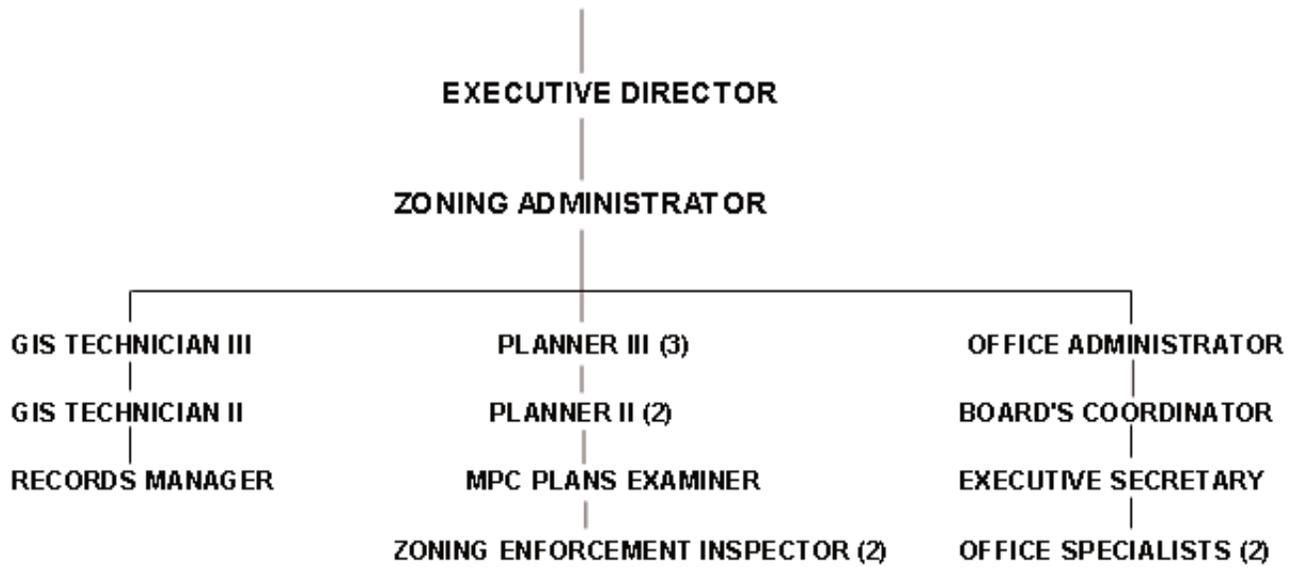
Category	Class	Level	Title	Authorized
Appointed				
21 Officials	717	A	Risk Manager	1
			SUBTOTAL	1
Classified				
23 Technicians	256	13	Safety Specialist II	1
25 Paraprofessional	436	11	Administrative Assistant	2
			SUBTOTAL	3
			TOTAL	4

2011 ANNUAL OPERATING BUDGET



2011 ANNUAL OPERATING BUDGET

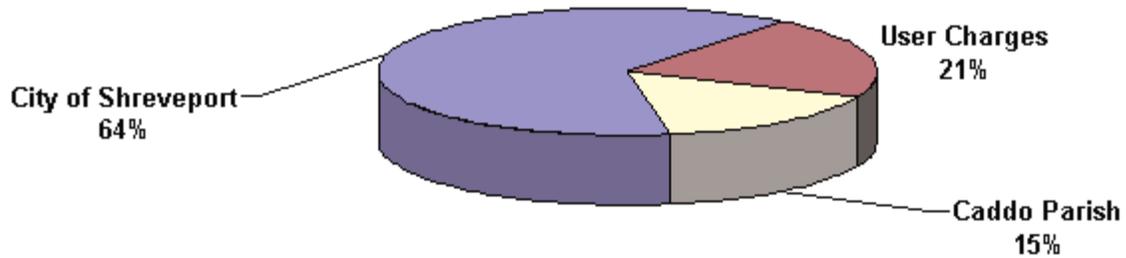
METROPOLITAN PLANNING COMMISSION



2011 ANNUAL OPERATING BUDGET

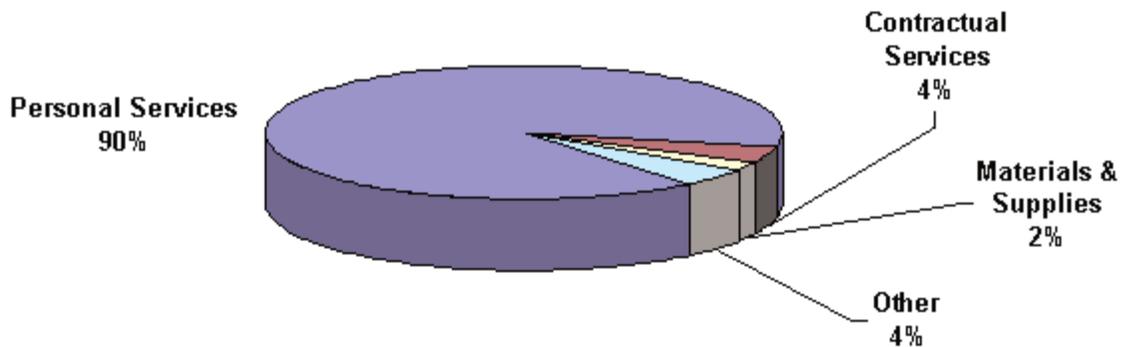
METROPOLITAN PLANNING COMMISSION

SOURCES OF REVENUES - 2011



Most of the MPC's revenue comes from the City of Shreveport, with the remainder coming from Caddo Parish and from user charges and fees.

USES OF FUNDS - 2011



Most of the MPC's budget goes for salaries and benefits. Improvements & Equipment has three new vehicles funded for 2011.

2011 ANNUAL OPERATING BUDGET

MPC SPECIAL REVENUE FUND

MAJOR REVENUE ASSUMPTIONS

	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
SERVICE CHARGES				
Zoning Credits/Subdivision Fees	122,080	134,000	149,100	145,000

Zoning Credits and Subdivision Fees are revenues received from applications submitted for rezoning and /or subdivision request, approval of planned unit development (PUD's), approval of uses specified in zoning ordinances, and approvals through appeals.

CERTIFICATE OF OCCUPANCY/SIGN PERMITS	128,725	155,000	155,000	135,000
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Fees charged for issuance of a City Certificate of Occupancy and/or Sign Permits which certifies that the use to be made of any land or buildings conforms to all zoning regulations.

INTERGOVERNMENTAL

Caddo Parish Contribution	156,060	159,100	159,100	215,500
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Caddo Parish's contribution has changed little in recent years. The contribution for 2011 includes \$55,500 for the purchase of three vehicles. Revenue from subdivisions and cases outside city limits, approximately \$30,000, is deposited directly back to Caddo Parish making their net contribution approximately \$130,000 for 2010.

OPERATING SUBSIDY

Subsidy from General Fund	893,835	1,410,500	1,410,500	865,000
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City of Shreveport's General Fund continues to be the primary funding source for this fund. The amount of subsidy from City of Shreveport increases for 2010 due to the increase in Master Plan funding.

2011 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 25

OTHER SPECIAL REVENUE

DEPT 25 METROPOLITAN PLANNING COMMISSION

INDEX 250043

		2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
9099	Cert Of Occupancy-City	110,595	120,000	108,300	115,000
9102	Subdivision Filing Fees	18,380	14,000	16,400	15,000
9123	Sign Permits	18,130	35,000	23,300	20,000
9139	Parish Electrical Occupancy	30	0	0	0
9295	Sale Of Maps	512	1,000	300	500
9297	Zoning Credits	103,700	120,000	132,700	130,000
9801	Miscellaneous	25	0	0	0
9816	Operating Subsidy	893,835	1,410,500	1,410,500	865,000
9828	Op Subsidy-Caddo Parish	156,060	159,100	159,100	215,500
9847	Riverfront Fund	529,900	0	0	0
TOTAL INDEX		1,831,167	1,859,600	1,850,600	1,361,000

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Personal Services				
1001 Ofcl/Admin-Salaries	113,518	113,300	113,300	113,300
1003 Ofcl/Admin-Special	4,869	4,000	4,000	4,000
1004 Ofcl/Admin-Training	0	1,000	1,000	1,000
1007 Ofcl/Admin-Membershi	388	400	400	400
1101 Professnl-Salaries	459,821	421,400	421,400	421,400
1103 Professnl-Special Pa	18,811	20,000	20,000	20,000
1104 Professnl-Training	5,388	5,000	5,800	7,700
1107 Professnl-Membership	1,280	1,500	1,800	1,900
1201 Technician-Salaries	267,011	220,100	220,100	220,100
1203 Technician-Special P	11,197	10,000	10,000	10,000
1204 Technician-Training	0	600	600	1,200
1309 Prot.Serv – Special Events	0	0	200	0
1401 Paraprof.-Salaries	0	49,400	0	0
1501 Ofc/Cler-Salaries	149,129	138,600	138,600	191,400
1503 Ofc/Cler-Special Pay	6,221	6,000	6,000	8,000
1507 Ofc/Cler-Memberships	0	100	100	100
1801 Employee Ret System	33,184	33,600	33,600	33,600
1803 Deferred Compensation	54,276	59,300	59,300	64,300
1805 Group Insurance	70,874	85,200	85,200	85,200
1906 Performance Pay Raise	10,855	0	0	22,000
1907 Medicare Trust Contr	0	11,500	11,500	11,500
Total Personal Services	1,206,822	1,181,000	1,132,900	1,217,100
Material & Supplies				
2101 Postage	5,713	11,500	5,200	6,300
2102 Photo/Reproduction/Printing	0	100	100	100
2140 Books And Publications	951	500	500	500
2150 Office Supplies	10,770	12,000	12,000	12,000
2153 Office Furnishings	140	0	0	0
2210 Gas And Diesel Fuel	3,296	5,600	5,600	5,600
2250 Consumables	385	0	0	0
Total Material & Supplies	21,255	29,700	23,400	24,500

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Contractual Services				
3120 Telephone	8,142	8,500	8,500	8,500
3121 Cellular Telephone	3,523	6,000	5,000	6,000
3160 Vehicle / Equip Rent	0	1,600	1,600	1,600
3190 Miscellaneous Operating Services	184	500	500	500
3215 Advertising	4,398	4,500	4,500	4,500
3230 Professional Service	513,788	608,500	608,500	8,500
3235 Publications and Printing	2,418	600	600	600
3236 Copies	3,033	5,000	3,000	5,000
3240 Travel	9,933	8,000	9,000	23,000
3545 Computer /Reproduction Equipment	626	200	200	200
Total Contractual Services	546,045	643,400	641,400	58,400
Other Charges	0	0	0	0
Total Other Charges	0	0	0	0
Operating Reserves	0	0	0	0
Total Operating Reserves	0	0	0	0
Improvements & Equipment				
4543 Computer Software	385	3,000	3,000	3,000
4550 Office/Reproduction Equipment	1,567	2,500	2,500	2,500
4560 Vehicles	0	0	0	55,500
Total Improvements & Equipment	1,952	5,500	5,500	61,000
Transfers				
5930 Transfer To Fleet Service	0	0	0	0
Total Transfers	0	0	0	0
GRAND TOTAL EXPENSES	1,776,074	1,859,600	1,803,200	1,361,000

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
METROPOLITAN PLANNING

DIVISION
ALL

INDEX CODE
250043

DIRECTOR
Charles Kirkland

BUDGET COORDINATOR
Judy Negrete

OVERVIEW

The Metropolitan Planning Commission is responsible for the orderly physical development of the City of Shreveport and the surrounding area known as the planning limits (approximately five miles beyond the incorporated boundary). In accordance with the State enabling legislation, the Planning Commission is responsible for making recommendations regarding virtually all matters relating to physical development, including zoning matters and neighborhood revitalization.

2010 ACCOMPLISHMENTS

A considerable amount of time is devoted to controversial applications, appeals and even an occasional lawsuit. However, this burden has decreased slightly from prior years. Moreover, the Shreveport Metropolitan Planning Commission considers its primary mission as one that is proactive in nature rather than reactive: to facilitate an environment in which the orderly growth and redevelopment of our community can occur, and in turn promote economic opportunity and prosperity. Of course the most momentous effort along these lines – the first significant comprehensive plan update since the original 1957 Master Plan – has been progressing towards completion in an orderly fashion. The initial public release of the draft occurred on August 28, with revisions, completion and adoption by the MPC, the City Council and the Parish Commission expected before the end of the year. Along the way, the sustainability components of the effort were recognized by the American Architectural Foundation through a grant and a magazine article expected to be published before the end of the year.

2011 GOALS AND OBJECTIVES

Comprehensive Planning / Implementation: We will strive to continue seamlessly by initiating a comprehensive development and zoning ordinance amendment in accordance with the plan. We will likewise advocate any additional implementation strategies identified as timely or critical in the final adopted version. For example, we remain hopeful that the citizens of our community will embrace a framework for continuing and detailed neighborhood planning and revitalization. If so, we hope to at least organize, if not begin efforts along those lines.

In order to help support these efforts, we will actively pursue funding assistance through grant applications. One request is complete, another is in progress and a third is under serious consideration. It is our belief that these efforts will gradually and successfully create an environment more conducive to quality development, supported by efficient public services. Over time, the expected increased level of predictability should reduce the number and severity of land-use controversies. Afterwards, we can begin shifting resources away from this burden in order to support, implement and maintain this effort as current.

2011 ANNUAL OPERATING BUDGET

2011 GOALS AND OBJECTIVES (continued)

Related Smart Growth Initiatives and Implementation: While development or zoning regulations are more typically recognizable tasks, we anticipate significantly increased involvement and the need to provide assistance in crafting other regulations, policies and initiatives as a result of the completion of the Comprehensive Master Plan. These efforts might include housing and redevelopment policies, impact fees, historic and urban preservation strategies, expropriation reform, and municipal ordinance enforcement methods. For example, we were recently asked to draft a downtown demolition delay ordinance for consideration by the City Council. We are increasingly asked to participate in identifying projects for grant requests in order that they remain consistent with the Comprehensive Plan and enjoy more favorable evaluation. A host of other similar implementation efforts that have not been previously considered the strict province of the MPC are anticipated.

Records Management: Over the past years, we have scanned and cataloged a large volume of archived material. We estimate that approximately eighty-five percent of the documents have been accounted for in this manner. As part of the comprehensive master plan effort, we have retrieved even more historical information from outside sources, which we can now provide economically if requested to do so. In short, we are prepared for “paperless” document storage and electronic distribution, and accommodate the gradually increasing demand.

Computerized Mapping (GIS) / Information Technology: It remains our goal to increase the availability of our computerized data and zoning maps to both the staff and the general public. Our long-range goal remains to provide as much information as possible on a website. In addition to saving cost, the information should ultimately be more valuable to the public when delivered in this manner. We continue to monitor grant announcements in hopes that funding assistance will ultimately become available.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Zoning cases processed	99	140	125
Zoning verifications	96	60	72
Board of Appeals cases processed	112	165	140
Zoning enforcement inspections made	8,500	9,000	9,500
Certificates of occupancy issued	1,513	1,546	1,625
Sign permits issued	212	234	295
Subdivisions cases processed	107	109	110

2011 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	%
					Change
Personal Services	1,206,822	1,181,000	1,132,900	1,217,100	3%
Materials & Supplies	21,255	29,700	23,400	24,500	-18%
Contractual Services	546,045	643,400	641,400	58,400	-91%
Other Charges	0	0	0	0	0%
Improvements & Equipment	1,952	5,500	5,500	61,000	1009%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,776,074	1,859,600	1,803,200	1,361,000	-27%
 FULL-TIME EMPLOYEES	 20	 20	 20	 18	 -10%

BUDGET CHANGES FOR 2011

The 2011 budget includes \$55,500 for purchase of three new vehicles. The operating subsidy from Caddo Parish includes this amount. Personal Services includes a 2% increase for cost of living increase for 2011.

The 2010 budget included \$600,000 for funding of the soon to be completed Master Plan.

UNFUNDED NEEDS

The MPC currently has a Planner I Position that is unfunded. The amount for this position was moved to Contractual Services in order to help fund the cost of the Master Plan for the budget year of 2010.

No Master Plan related funds are included in the 2011 Budget. However, grants are being sought to fund implementation strategies identified in the plan. Some of the grants require a local match. If successful, a request will be made for the allocation of matching funds.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	834	A	MPC Executive Director	1
22 Professionals	324	A	Zoning Administrator	1
	506	A	Planner II	2
	507	A	Planner III	3
23 Technicians	509	A	Zoning Inspector	2
	520	A	GIS Tech II	1
	535	A	GIS Tech III	1
	536	A	MPC Plans Examiner	1
26 Office/Clerical	209	A	Office Specialist	2
	540	A	Records Manager	1
	742	A	Executive Secretary	1
	768	A	Office Administrator	1
	769	A	Board's Coordinator	1
SUBTOTAL				18
TOTAL				18

2011 ANNUAL OPERATING BUDGET

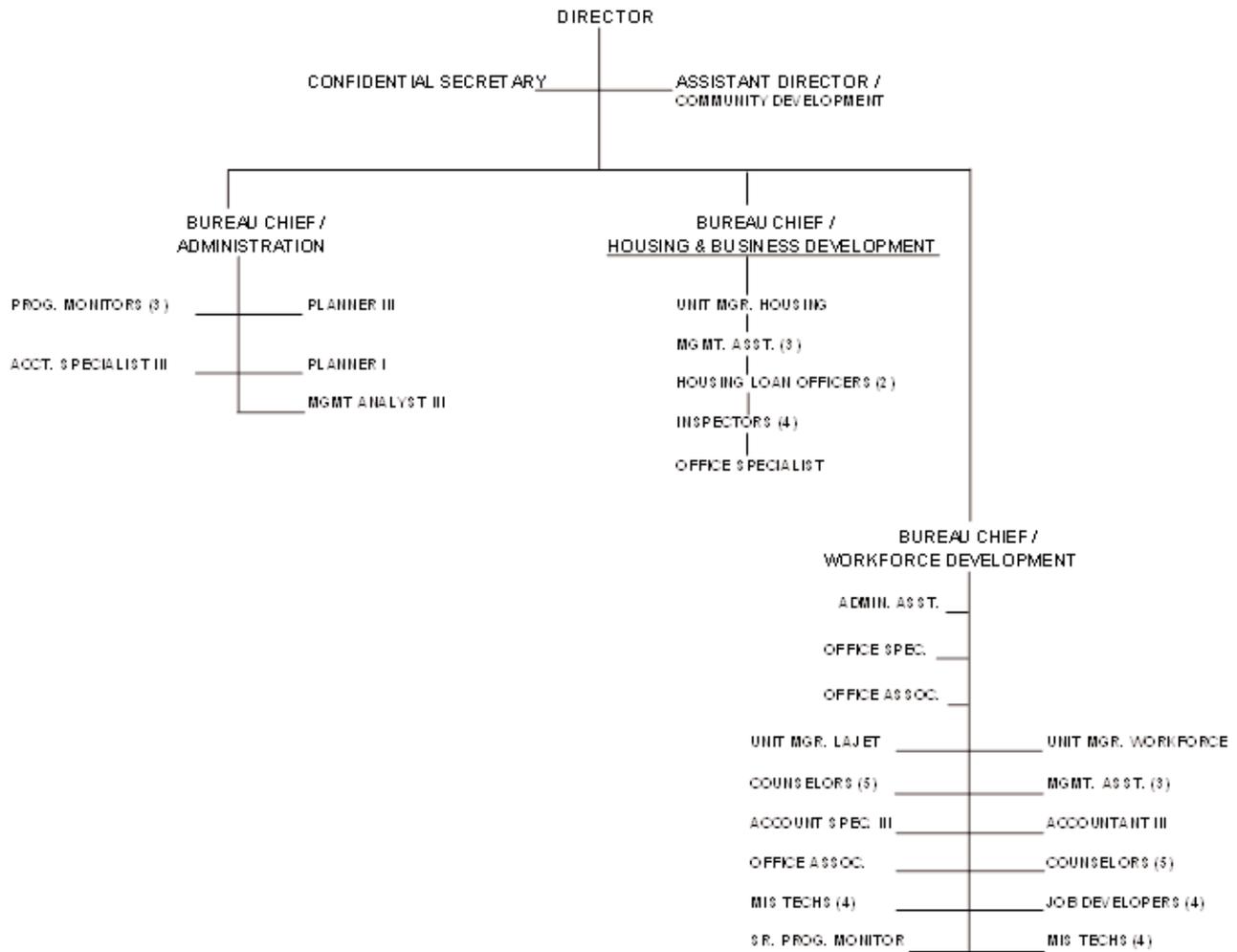


COMMUNITY DEVELOPMENT SPECIAL REVENUE FUND



2011 ANNUAL OPERATING BUDGET

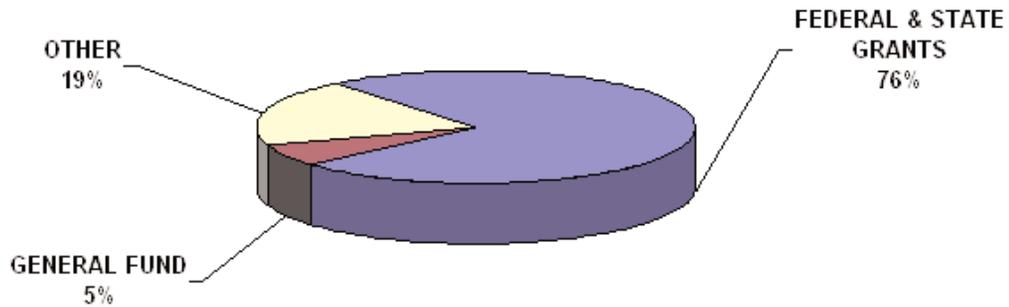
DEPARTMENT OF COMMUNITY DEVELOPMENT



2011 ANNUAL OPERATING BUDGET

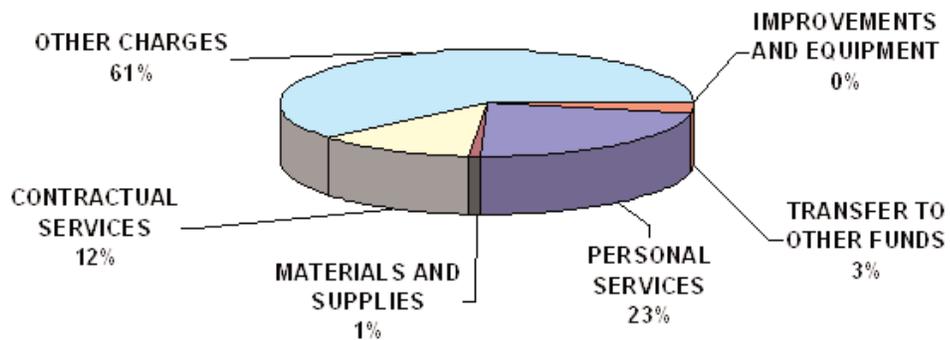
COMMUNITY DEVELOPMENT

SOURCES OF REVENUE - 2011



State and Federal grants for housing and workforce development provide 76% of the FY 2011 budget for the Department of Community Development. Program income makes up most of the other revenues.

USES OF FUNDS 2011



Most of the expenditures within the Community Development Fund are for housing, workforce development and business development programs. Other charges represent 61% of expenditures, which is mostly loans and grants.

2011 ANNUAL OPERATING BUDGET

Revenues

	ORIGINAL 2010 BUDGET	CURRENT 2010 BUDGET	2011 BUDGET
PRIOR YEAR GRANT AWARDS			
Prior-Year WIA Grants	3,514,100	4,396,800	2,904,100
Prior-Year LAJET Grants	428,000	428,000	0
Prior-Year EDI Grant	826,600	826,600	0
SUBTOTAL	4,768,700	5,651,400	2,904,100
PRIOR YEAR FUND BALANCES			
Prior-Year CDBG Entitlement	0	0	200,000
Prior-Year HOME Program	106,600	106,600	1,545,600
Prior-Year HOME Program Income	450,000	450,000	300,000
Prior-Year HOPE Program Income	275,000	275,000	250,000
Prior-Year SHMA Program Income	155,000	155,000	110,300
Prior-Year Housing Program Income	450,000	450,000	228,100
Prior-Year Riverfront Development	160,600	160,600	141,400
Prior-Year Section 108 (SICED)	888,500	888,500	588,500
Prior-Year Bus. Development Program Income	660,000	660,000	850,000
Prior-Year State HPRP	0	39,100	19,600
Prior-Year Federal HPRP	0	61,400	13,300
Prior-Year LHFA NSP	0	1,349,900	0
Prior-Year CDBG-R	0	671,100	35,100
SUBTOTAL	3,145,700	5,267,200	4,281,900
CURRENT YEAR REVENUES			
CDBG Entitlement	2,607,400	2,816,900	2,816,900
Housing Program Income	150,000	150,000	258,200
HOME Entitlement	1,467,500	1,461,600	1,461,600
HOME Program Income	150,000	150,000	194,200
HOME ADDI Grant	0	0	0
HOPE Program Income	25,000	25,000	25,000
Federal Emergency Shelter	114,900	114,500	114,500
State Emergency Shelter	99,000	99,000	102,000
Basic Education Program Income	4,000	4,000	4,000
Transfers from General Fund	650,000	650,000	896,100
Code Enforcement External Service Charge	0	0	0
Business Development Program Income	75,000	75,000	75,000
SHMA Program Income	2,000	2,000	2,000
Private Donations - PYHOS	7,500	7,500	5,000
WIA	0	936,900	0
Certificate of Indebtedness	0	0	0
Transfer from Riverfront Fund	0	0	300,000
SUBTOTAL	5,352,300	6,492,400	6,254,500
GRAND TOTAL	13,266,700	17,411,000	13,440,500

2011 ANNUAL OPERATING BUDGET

EXPENDITURES

FROM PRIOR YEAR REVENUE	ORIGINAL 2010 BUDGET	CURRENT 2010 BUDGET	2011 BUDGET
CDBG-R* Part of funds allocated to Admin	0	671,100	35,100
CDBG Programs	450,000	450,000	428,100
EDI Grant	160,600	160,600	141,400
HOME Program	556,600	556,600	1,845,600
LAJET Grants	428,000	428,000	0
Loan Repayment Account	826,600	826,600	0
Misc Programs	430,000	430,000	360,300
Revolving Loan Program	660,000	660,000	850,000
SICED Grant	888,500	888,500	588,500
WIA Grants	3,514,100	4,396,800	3,204,100
State HPRP* All funds allocated to Admin	0	39,100	19,600
Federal HPRP* Part of funds allocated to Admin	0	61,400	13,300
LHFA NSP	0	1,349,900	0
SUBTOTAL	7,914,100	10,918,600	7,486,000

FROM CURRENT YEAR REVENUES

COMMUNITY DEVELOPMENT ADMINISTRATION

Personal Services	665,600	700,600	676,100
Material & Supplies	16,500	23,300	16,300
Contractual Services	46,000	101,700	78,800
Other Charges	0	0	0
Improvements & Equipment	1,000	61,000	5,000
Transfer to Capital Project	0	0	0
Transfer to General Funds	108,300	108,300	112,800
Transfer to Information Technology	34,000	34,000	0
Federal HPRP	0	0	0
Federal ESG	114,900	114,500	114,500
State ESG	99,000	99,000	102,000

TOTAL ADMINISTRATION	1,085,300	1,242,400	1,105,500
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HOUSING AND BUSINESS DEVELOPMENT

Personal Services	629,000	643,000	664,700
Material & Supplies	26,700	26,700	25,300
Contractual Services	48,600	48,600	116,300
Other Charges	0	0	100,000
Improvements & Equipment	4,700	11,300	4,700
Transfer to Capital Project	0	0	0
Transfer to General Funds	108,200	108,200	108,200
Transfer to Information Technology	31,000	31,000	0

SUBTOTAL	848,200	868,800	1,019,200
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2011 ANNUAL OPERATING BUDGET

EXPENDITURES

FROM CURRENT YEAR REVENUES	ORIGINAL 2010 BUDGET	CURRENT 2010 BUDGET	2011 BUDGET
HOUSING/BUSINESS DEVELOPMENT (continued)			
Basic Education Program	4,000	4,000	4,000
Business Development Program Income	75,000	75,000	75,000
SUBTOTAL	79,000	79,000	79,000
Housing Program - CDBG	1,959,600	2,127,200	2,127,300
HOME Program	1,345,700	1,339,400	1,355,400
Misc Programs	27,000	27,000	27,000
PYHOS - Private Donations	7,500	7,500	5,000
Misc Programs	0	0	0
SUBTOTAL	3,339,800	3,501,100	3,514,700
TOTAL - HOUSING/BUSINESS DEVELOPMENT	4,267,000	4,448,900	4,512,900
WORKFORCE DEVELOPMENT			
WIA Grants	0	936,900	0
Personal Services	0	0	536,100
TOTAL - WORKFORCE DEVELOPMENT	0	936,900	536,100
TOTAL – CURRENT YEAR REVENUES	5,352,300	6,628,200	6,254,500
GRAND TOTAL	13,266,700	17,546,800	13,440,500

2011 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26		2009	2010	2010	2011
Community Development		ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development					
INDEX: 260018	Community Development - Administration				
9801	Miscellaneous	1,795	0	0	0
9821	General Fund	361,200	421,300	421,300	394,700
9845	CDBG Program Income	0	0	0	0
9848	Home Program Income	0	0	0	44,200
9885	Registration/Conference	-608	0	0	0
9902	Home Entitlement	86,659	81,000	81,000	81,000
9908	Federal Emergency Shelter	0	0	13,300	13,300
9926	State Grant	0	0	19,600	19,600
9940	Hud-Comm. Development	292,130	369,100	404,200	404,200
	TOTAL INDEX	741,176	871,400	939,400	957,000
INDEX: 260067	Bureau of Housing and Business Development				
9821	General Fund	176,800	228,700	228,700	165,300
9845	CDBG Program Income	0	0	0	108,200
9902	Home Entitlement	150,229	190,800	100,800	175,200
9940	Hud-Comm. Development	276,300	428,700	254,000	506,900
	TOTAL INDEX	603,329	848,200	583,500	955,600
INDEX: 260109	Bureau of Workforce Development				
9626	LA Dept Of Labor	97,919	300,500	421,200	205,600
9805	Auction Proceeds	833	0	0	0
9821	General Fund	0	0	0	236,100
	TOTAL INDEX	98,752	300,500	421,200	441,700
INDEX: 540013	Federal Emergency Shelter				
9908	Federal Emergency Shelter	136,937	114,900	114,500	0
	TOTAL INDEX	136,937	114,900	114,500	0
INDEX: 540021	State Emergency Shelter				
9926	State Grant	112,799	99,000	99,000	0
	TOTAL INDEX	112,799	99,000	99,000	0
INDEX: 540575	Public Service Projects				
9821	General Fund	(151,559)	0	0	0
9940	Hud-Comm. Developmen	163,937	391,100	391,100	0
	TOTAL INDEX	12,378	391,100	391,100	0

2011 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26	2009	2010	2010	2011
Community Development	ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development				
INDEX: 541201 Loan Program - CDBG				
9410 Interest Earned	1,282	0	400	0
9434 Gain/Loss Sale -Securities	65	0	100	0
9821 General Fund	0	0	0	100,000
9831 Current Yr Fd Balanc	0	660,000	144,500	850,000
9845 CDBG Program Income	119,379	75,000	75,000	75,000
TOTAL INDEX	120,726	735,000	220,000	1,025,000
INDEX: 541219 Loan Program - Sales Tax				
9844 Sales Tax Program Income	4,313	4,000	3,800	4,000
TOTAL INDEX	4,313	4,000	3,800	4,000
INDEX: 541367 LA.J.E.T Program				
9629 La Dept of Social Services	262,110	428,000	417,300	0
TOTAL INDEX	262,110	428,000	417,300	0
INDEX: 541391 WIA - Adult				
9626 LA Dept Of Labor	516,927	905,600	737,600	609,500
TOTAL INDEX	516,927	905,600	737,600	609,500
INDEX: 541409 WIA - Youth				
9626 LA Dept Of Labor	336,715	946,500	1,068,700	817,900
TOTAL INDEX	336,715	946,500	1,068,700	817,900
INDEX: 541417 WIA - Dislocated Workers				
9626 LA Dept Of Labor	231,638	458,700	268,500	378,400
TOTAL INDEX	231,638	458,700	268,500	378,400
INDEX 541425 Teen Works				
9847 Riverfront Fund	0	0	0	300,000
TOTAL INDEX	0	0	0	300,000
INDEX 541433 Nat'l Emerg Reserve Grant - Dislocated Workers				
9626 LA Dept Of Labor	549,773	0	274,800	87,400
TOTAL INDEX	549,773	0	274,800	87,400
INDEX: 541458 WIA Adult - Stimulus				
9626 LA Dept Of Labor	516,811	0	51,100	0
TOTAL INDEX	516,811	0	51,100	0
INDEX: 541466 WIA - Dislocated Workers - Stimulus				
9626 LA Dept Of Labor	187,790	0	539,300	0
TOTAL INDEX	187,790	0	539,300	0

2011 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26		2009	2010	2010	2011
Community Development		ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development					
INDEX: 541706	Paint Your Heart Out-Private				
	9917 Private Donations	7,300	7,500	4,900	5,000
	TOTAL INDEX	7,300	7,500	4,900	5,000
INDEX: 541748	NHS-CHDO				
	9902 Home Entitlement	627,608	400,100	257,000	648,700
	TOTAL INDEX	627,608	400,100	257,000	648,700
INDEX: 541755	CDBG Program Income				
	9410 Interest Earned	13,235	0	0	0
	9434 Gain/Loss Sale - Securities	-3,242	0	0	0
	9831 Current Yr Fd Balanc	0	450,000	257,300	228,100
	9845 CDBG Program Income	55,374	150,000	120,000	150,000
	TOTAL INDEX	65,367	600,000	377,300	378,100
INDEX: 541763	Home Program Income				
	9410 Interest Earned	25,107	0	4,300	0
	9434 Gain/Loss Sale - Securities	-3,527	0	400	0
	9831 Current Yr Fd Balanc	0	450,000	295,300	300,000
	9848 Home Program Income	71,132	150,000	150,000	150,000
	9902 Home Entitlement	49,118	0	0	0
	TOTAL INDEX	141,830	600,000	450,000	450,000
INDEX: 541771	SHMA Program Income				
	9831 Current Yr Fd Balanc	0	155,000	13,100	155,000
	9857 S'Port Home Mort Prog Inc	4,165	2,000	2,000	2,000
	TOTAL INDEX	4,165	157,000	15,100	157,000
INDEX: 541789	Hope III Program Income				
	9410 Interest Earned	7,574	0	0	0
	9434 Gain/Loss Sale - Securities	(2,408)	0	0	0
	9801 Miscellaneous	0	0	0	0
	9831 Current Yr Fd Balanc	0	275,000	179,200	250,000
	9849 Hope Program Income	26,928	25,000	25,000	25,000
	TOTAL INDEX	32,094	300,000	204,200	275,000
INDEX: 542241	EDI Loan Program				
	9831 Current Yr Fd Balanc	0	160,600	19,200	141,400
	TOTAL INDEX	0	160,600	19,200	141,400

2011 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26		2009	2010	2010	2011
Community Development		ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development					
INDEX: 542258	Section 108 (SICED)				
9410	Interest Earned	18,755	0	700	0
9434	Gain/Loss Sale Of Securities	(12,563)	0	100	0
9845	CDBG Program Income	24,862	0	48,700	0
9916	Other Gifts And Fede	0	888,500	250,500	588,500
	TOTAL INDEX	31,054	888,500	300,000	588,500
INDEX: 542308	Home Programs				
9848	Home Program Income	208,340	0	0	0
9902	Home Entitlement	325,814	902,200	250,000	896,900
	TOTAL INDEX	534,154	902,200	250,000	896,900
INDEX: 542316	Housing Programs				
9940	Hud-Comm. Development	358,968	855,800	800,000	200,000
	TOTAL INDEX	358,968	855,800	800,000	200,000
INDEX: 542332	STEP Grant				
9626	LA Dept Of Labor	101,573	107,200	107,200	0
	TOTAL INDEX	101,573	107,200	107,200	0
INDEX: 542357	Special Projects				
9902	Home Entitlement	10,000	0	0	0
9940	Hud-Comm. Development	(3,598)	562,700	562,700	0
	TOTAL INDEX	6,402	562,700	562,700	0
INDEX: 542464	Urban and Rural Grant				
9626	LA Dept Of Labor	65,031	795,600	240,500	79,100
	TOTAL INDEX	65,031	795,600	240,500	79,100
INDEX: 542506	EDI Grant Loan Repayment				
9410	Interest Earned	12,592	0	2,700	0
9434	Gain/Loss Sale of Securities	(3,845)	0	300	0
9940	Hud-Comm. Development	0	826,600	823,300	0
	TOTAL INDEX	8,747	826,600	826,300	0
INDEX: 5423522	WIA 15% Discretionary				
9626	LA Dept Of Labor	0	0	30,400	56,200
	TOTAL INDEX	0	0	30,400	56,200

2011 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26	2009	2010	2010	2011
Community Development	ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development				
INDEX: 542530 Workforce Job Readiness				
9626 LA Dept Of Labor	0	0	0	625,100
TOTAL INDEX	0	0	0	625,100
INDEX: 11540013 Federal Emergency Shelter				
9908 Federal Emergency Shelter	0	0	0	114,500
TOTAL INDEX	0	0	0	114,500
INDEX: 11540021 State Emergency Shelter				
9926 State Emergency Shelter	0	0	0	102,000
TOTAL INDEX	0	0	0	102,000
INDEX: 11540575 Public Service Projects				
9940 HUD - CDBG	0	0	0	386,100
TOTAL INDEX	0	0	0	386,100
INDEX: 11541748 NHS-CHDO				
9902 Home Entitlement	0	0	0	285,200
TOTAL INDEX	0	0	0	285,200
INDEX: 11542308 Home Programs				
9902 Home Entitlement	0	0	0	920,200
TOTAL INDEX	0	0	0	920,200
INDEX: 11542316 Housing Programs				
9940 HUD - CDBG	0	0	0	992,100
TOTAL INDEX	0	0	0	992,100
INDEX: 11542357 Special Projects				
9940 HUD - CDBG	0	0	0	562,700
TOTAL INDEX	0	0	0	562,700
INDEX 98541979 S'Port Renewal Ltd				
9410 Interest Earned	695	0	0	0
9434 Gain/Loss Sale Of Securities	144	0	0	0
TOTAL INDEX	839	0	0	0
GRAND TOTAL	6,417,306	13,266,700	10,574,600	13,440,500

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Personal Services				
1001 Ofcl/Admin-Salaries	310,400	343,000	322,200	318,900
1003 Ofcl/Admin-Special	11,715	13,800	11,800	13,000
1004 Ofcl/Admin-Training	11,697	9,600	18,000	15,400
1007 Ofcl/Admin-Membershi	0	1,700	1,000	1,700
1101 Professnl-Salaries	900,117	953,500	972,200	897,300
1102 Professnl-Overtime	34,095	3,500	3,200	3,500
1103 Professnl-Special Pa	34,507	35,000	34,600	34,200
1104 Professnl-Training	15,607	12,600	11,200	14,000
1105 Professnl-Car Allowa	0	3,000	0	0
1107 Professnl-Membership	1,595	1,800	1,600	1,800
1201 Technician-Salaries	84,502	122,000	72,400	126,300
1203 Technician-Special P	2,865	3,700	2,600	5,100
1204 Technician-Training	1,925	2,500	12,000	7,000
1206 Technician-Clothing	770	1,000	1,000	500
1208 Technician-Med Exams	0	0	100	0
1401 Paraprof.-Salaries	360,231	543,100	443,800	430,100
1402 Paraprof.-Overtime	11,020	500	1,100	0
1403 Paraprof.-Special Pa	13,817	14,300	14,000	13,500
1404 Paraprof.-Training	1,350	900	1,700	2,500
1501 Ofc/Cler-Salaries	281,588	266,600	285,400	226,200
1502 Ofc/Cler-Overtime	12,077	0	0	0
1503 Ofc/Cler-Special Pay	10,269	10,700	11,000	8,500
1504 Ofc/Cler-Training	0	800	1,100	0
1801 Employee Ret System	251,819	257,200	273,100	253,600
1803 Deferred Compensation	3,746	5,700	3,000	3,000
1805 Group Insurance	147,293	159,200	189,700	207,200
1903 Unemployment Insurance	2,045	0	0	0
1906 Performance Pay Raises	39,000	0	0	42,200
1907 Medicare Trust Contribution	44,479	27,000	28,500	324,400
1908 Employer'S Oasdi Contribution	97,452	17,900	16,800	6,600
1913 Exemplary Youth-Wk E	406,247	54,000	77,100	20,000
1921 Wages (Work Experien	1,165,780	147,000	153,800	52,800
1922 Worker's Comp (Work	12,833	11,500	60,300	14,000
Total Personal Services	4,270,841	3,023,100	3,024,300	3,043,300
Material & Supplies				
2101 Postage	12,858	16,100	10,700	14,200
2102 Photo/Reproduction/Printing	1,001	2,000	4,500	1,700
2140 Books And Publications	2,020	2,300	1,100	2,000

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Material & Supplies (continues)				
2150 Office Supplies	49,827	36,800	34,600	40,500
2153 Office Furnishings	0	500	0	500
2210 Gas And Diesel Fuel	5,654	16,500	8,000	14,500
2220 Medical Supplies	296	600	0	600
2230 Custodial	213	500	200	500
2250 Consumables	12,165	11,200	11,400	13,000
2270 Hand Tools/Small Equipment	4,319	0	0	0
2290 Misc. Operating Supplies	0	500	0	500
2291 Training Materials	22,417	19,500	16,900	23,200
2543 Computer Software under \$500	140	1,600	300	1,300
2555 Building And Grounds	26	0	0	0
2595 Paint	0	500	0	500
Total Material &Supplies	110,936	109,100	87,700	113,500
Contactual Services				
3120 Telephone	23,325	21,600	22,500	22,300
3121 Cellular Telephone	9,099	9,600	8,300	9,000
3150 Office Rent	0	0	0	197,400
3170 Computer/Reproduction Equipment	5,346	5,800	5,600	75,600
3175 Office Equipment Rental	0	0	600	100
3190 Misc. Op. Services	60	400	300	3,600
3215 Advertising	8,177	9,200	5,100	9,800
3230 Professional Service	226,435	94,200	360,800	230,300
3235 Pubs.And Printing	0	800	0	5,900
3236 Copies	2,412	1,600	500	900
3240 Travel	1,832	900	1,500	1,500
3290 Tuition (Classroom T	2,408,498	1,635,800	1,507,700	1,044,900
3295 OJT Contracts	28,081	27,400	35,000	40,000
3545 Computer /Reprod. Eq	28,280	23,500	22,700	25,400
Total Contractual Services	2,741,545	1,830,800	1,970,600	1,666,700
Other Charges				
4110 Assessments And Taxes	0	0	2,100	0
4112 Sales Tax Administration	0	0	100	0
4115 Recording Fees	16,884	0	800	0
4125 Promotions	4,981	4,500	1,800	1,000
4126 Loans	1,885,822	2,107,200	602,700	2,543,400
4127 Grants	1,234,769	2,967,700	3,411,600	843,600

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Other Charges (continued)				
4129 Grants 1099	2,868,383	2,518,600	1,983,900	4,691,400
4131 Liability Insurance	740	700	700	0
4149 JTPA-Needs Based Pay	179,120	114,700	178,200	115,700
4170 Interest-External Ex	149,775	0	300	300
4172 Substd. Housing Demo	-6,192	0	0	0
4189 Notes Payable Retired	357,000	0	0	0
4190 Misc Gen Expense	0	700	0	700
4199 Program Services	254,145	48,000	49,000	6,900
Total Other Charges	6,945,427	7,762,100	6,231,200	8,203,000
Operating Reserves	0	0	0	0
Total Operating Reserves	0	0	0	0
Improvements & Equipment				
4515 Non-Bldg. Improvemen	2,340	0	0	0
4525 Buildings	10,612	0	0	0
4543 Computer Software	26,549	500	500	500
4550 Ofc/Reprod Equip	35,361	20,700	52,400	33,600
4560 Vehicles	74,862	0	19,400	0
Total Improvements & Equipment	149,724	21,200	72,300	34,100
Transfers				
5000 Transfer To Capital Proj	27,703	0	0	0
5201 Indirect Cost	224,796	378,000	375,500	379,900
5935 Transfer to Information Technology	100,000	142,400	142,400	0
Total Transfers	352,499	520,400	517,900	379,900
 GRAND TOTAL EXPENSES	 14,570,972	 13,266,700	 11,904,000	 13,440,500

2011 ANNUAL OPERATING BUDGET

COMMUNITY DEVELOPMENT

DIRECTOR
Bonnie Moore

BUDGET COORDINATOR
Annette Cash

DEPARTMENT OVERVIEW

The Department of Community Development administers a wide range of programs designed to assist low-to-moderate income persons and their neighborhoods. Many of these are funded through the U.S. Department of Housing and Urban Development (HUD), including the Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), and Emergency Shelter Grant Program (ESG). The Department was awarded Federal and State funds to implement Homelessness Prevention and Rapid Re-housing programs for persons at risk of becoming homeless and those who are experiencing homelessness. These programs support residents and community organizations through capital improvement projects, public services, housing and economic development. Funds are also received from the Department of Labor for the Workforce Investment Act (WIA) and STEP (Strategies to Empower People) along with funds from Social Services for the LAJET program for job training and placement. The Department is responsible for several City-funded initiatives: Restoration Tax Abatement Program, a State Tax Incentive Program, and the Enterprise Zone Program. Departmental funds are administered by three bureaus: Administration, Housing and Business Development, and Workforce Development.

2010 ACCOMPLISHMENTS

- The Department received a Community Development Block Grant-Recovery Grant in the amount of \$701,051 for Economic Development Activities in conjunction with other public and private institutions. The Department completed its first year of administering the Homelessness Prevention and Rapid Re-housing Programs (HPRP). This program serviced approximately 1,749 clients. The Department has continued its year-round rental housing development application process for developers to seek subsidy as they apply for tax credits or revenue bonds for large single family housing projects or multifamily projects and has received applications for consideration. The Neighborhood Investment Program has made awards to 201 neighborhood/community organizations in its seven year history. The funds allocated for public services assisted approximately 881 persons in the community by helping at-risk youth through employment, recreation, and tutoring, mentoring and counseling, and assisted seniors with meals, medication, and transportation. Under the Emergency Shelter Grant Program, approximately 3,000 individuals were provided needed services. Approximately 75 housing units received repairs, rehabilitation, or were newly constructed using HUD funds. Over 9,600 low-income youth and adults were assisted with employment and training services with Louisiana Workforce Commission and Social Service. This year the Department completed the Concordia Place Subdivision Project in the Stoner Hill Community of the City.

2011 GOALS AND OBJECTIVES

- Ensure the expenditure of sixty percent of HPRP funds by mid year, 2011.
- Improve the quality of life in the City's lower-income neighborhoods.
- Promote new housing construction and rehabilitation in the inner city.
- Promote inner-city economic development.

2011 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	4,270,841	3,023,100	3,024,300	3,043,300	1%
Materials and Supplies	110,936	109,100	87,700	113,500	4%
Contractual Services	2,741,545	1,830,800	1,970,600	1,666,700	-9%
Other Charges	6,945,427	7,762,100	6,231,200	8,203,000	6%
Improvements and Equipment	149,724	21,200	72,300	34,100	61%
Transfer to Capital Projects Fund	27,703	0	0	0	0%
Transfer to General Fund	224,796	378,000	375,500	379,900	1%
Transfer to Information Technology	100,000	142,400	142,400	0	-100%
TOTAL	14,570,972	13,266,700	11,904,000	13,440,500	1%
FULL-TIME POSITIONS	59	58	58	58	0%

BUDGET CHANGES FOR 2011

No significant change in funding level.

UNFUNDED NEEDS

None.

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
COMMUNITY DEVELOPMENT

DIVISION
ADMINISTRATION

INDEX CODE
260018

Fred Thomas, Bureau Chief

DIVISION OVERVIEW

The Administration bureau provides planning, research, program design, grant writing, program and operational monitoring, financial management and other technical and administrative functions in support of the Department's mission.

2010 ACCOMPLISHMENTS

- The Department funded eleven public service projects designed to address the priority needs identified in the 2009-2013 Consolidated Plan: Youth Services and Elderly Services. Utilized Federal and State Emergency Shelter Grants to fund seventeen projects to help assist homeless persons and/or prevent homelessness. The Neighborhood Investment Program funded twenty six neighborhood/community organizations in 2010. A partnership with several faith-based organizations in the MLK neighborhood has continued to help address the needs of low to moderate income individuals by providing housing and supportive services.

2011 GOALS AND OBJECTIVES

- Aggressively seek funding from non-City sources. Continue to assist and build capacity in non-profit entities, faith-based entities and community organizations working in the housing area. Maintain expenditure of local, state, and federal dollars in accordance with established rules, guidelines, and regulations. The Department will continue administering the Homelessness Prevention and Rapid Re-housing Program under the American Recovery and Reinvestment Act to ensure all funds are expended in a timely manner.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Public Services Funded	10	11	12
Emergency Shelter Grant Funded	14	17	18
CHDOs	4	4	5
Neighborhood Investment Program Grants	26	26	27

2011 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	636,749	665,600	328,262	676,100	2%
Materials and Supplies	22,012	16,500	7,950	16,300	-1%
Contractual Services	48,791	50,000	72,566	150,800	202%
Other Charges	0	0	0	0	0%
Improvements & Equipment	375	1,000	20,484	5,000	400%
Transfer to Other Funds	104,703	142,300	71,150	112,800	-21%
TOTAL	812,630	875,400	500,412	961,000	10%
FULL-TIME EMPLOYEES	12	11	11	11	0%

BUDGET CHANGES FOR 2011

UNFUNDED NEEDS

Funds for a Planner II.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	720	A	Director of Community Development	1
	722	A	Bureau Chief	1
	791	A	Assistant Director of Community Development	1
26 Office/Clerical	822	A	Confidential Secretary	1
			SUBTOTAL	4
Classified				
22 Professionals	198	15	Management Analyst III	1
	231	15	Planner III	1
	468	10	Planner I	1
25 Paraprofessional	008	12	Accounting Specialist III	1
	060	11	Program Monitor	3
			SUBTOTAL	7
			TOTAL	11

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
COMMUNITY DEVELOPMENT

DIVISION
HOUSING/BUSINESS DEV.

INDEX CODE
260067

Murphy D. Cheatham, II, Bureau Chief

DIVISION OVERVIEW

The Bureau of Housing and Business Development implements housing assistance programs that provide housing rehabilitation services to low and moderate income persons; the bureau provides economic and technical support to programs that assist new and existing businesses in qualified census tracts and economic development corridors, specifically catering to historically disadvantaged communities.

Programs offered by the bureau include: (1) Handicap Accessibility Program - provides elderly and/or disabled citizens with improvements designed to make their home more accessible; (2) Limited Repair Program - an intervention program to address major system repairs needed by owner-occupants whose income is at or below 80% of the area median income (AMI); (3) HAPPI (Homebuyers Assistance Program Participation Initiative) Program - provides homeownership assistance through approved lenders for first time homebuyers whose income is at or below 80% AMI; (4) World Changers - a façade improvement program sponsored by the Southern Baptist Convention Mission Board, where youth from other states volunteer their services to repair the exterior of selected homes in low income neighborhoods; (5) Paint Your Heart Out - a volunteer program where local volunteers and contractors paint the exterior of homes, provide dead bolt locks, smoke detectors, and minor exterior repairs for elderly and/or disabled citizens; (6) Emergency Repair Program - addresses single trade repairs that are an immediate health and safety emergency in structurally sound single family homes of owners whose income is at or below 80% of AMI; (7) Raise the Roof Program - a program that replaces dilapidated roof for elderly and or disabled homeowners in CDBG targeted neighborhoods; (8) Small business Loan Program - provides long term financing at low interest rates to assist for-profit businesses, with emphasis on job growth, the retention of existing jobs, and management training; and (9) BEST (Business Entrepreneurial Skills Training) Program - provides basic entrepreneurial business education skills training for potential and existing small business owners.

2010 ACCOMPLISHMENTS

- In the housing area, the bureau served homeowners with minor exterior repairs and painting through the various housing assistance programs. The bureau also assisted 50 first time homebuyers with down payment assistance. The bureau completed Phase I of Concordia Place (Stoner Hill) gated community. Concordia is the first affordable green housing development featuring recyclable products used during construction, energy efficient appliances, high speed internet, and security. In addition, the bureau assembled available vacant and blighted properties in response to the Neighborhood Stimulus Program for the development of affordable housing and to provide rapid re-housing for families in foreclosure.

2011 GOALS AND OBJECTIVES

- In 2011, the bureau will implement Phase II of Concordia Place which is to construct 12 additional new homes. We will continue to acquire available lots and blighted properties that are adjudicated, vacant and/or abandoned to implement Phase II. The bureau will implement construction in Allendale (Heritage Place) and Cedar Grove (Cedar Springs Village). Each development will have a distinct feature setting them apart from the typical affordable housing developments. The bureau will continue to acquire properties in the three Homeownership Zones for use in programs for neighborhood development. Other

2011 ANNUAL OPERATING BUDGET

2010 GOALS AND OBJECTIVES (continued)

goals are to implement a rehabilitation loan program to assist additional homeowners with needed repairs to improve the housing quality standards of homes with incipient violations; to review and restructure staffing to better utilize skill sets and relative experience to improve program delivery service; and to provide training and resources to certify staff in their specializations. The bureau will continue to work with non-profit housing partners to support the bureau in his community revitalization efforts. The bureau will continue to assist small start-up businesses with loan requests and provide technical assistance to small businesses.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
New housing units constructed	0	12	20
Existing units rehabilitated/reconstructed	5	7	8
Limited Repair, Raise the Roof, PYHO, Project Rebuild	145	60	100
Homes purchased with City assistance	59	50	50
Homes receiving Wheelchair Ramps	7	10	15
Number of Small Business/EDI loans made	0	1	3

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	749,442	880,400	340,115	701,100	-20%
Materials and Supplies	46,520	57,400	18,848	29,300	-49%
Contractual Services	60,776	59,900	22,592	116,300	94%
Other Charges	6,604,058	7,711,100	2,228,755	8,079,700	5%
Improvements & Equipment	12,800	6,700	18,077	4,700	-30%
Transfer to Other Funds	148,998	161,700	80,849	108,200	-33%
TOTAL	7,622,594	8,877,200	2,709,236	9,039,300	2%

FULL-TIME EMPLOYEES	12	12	12	12	8%
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BUDGET CHANGES FOR 2011

No significant change.

UNFUNDED NEEDS

Replacement vehicle for inspector - \$18,000.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	722	A	Bureau Chief	1
			SUBTOTAL	1
Classified				
22 Professionals	433	13	Housing Loan Officer	2
	437	13	Management Assistant	3
	439	14	Unit Manager	1
23 Technicians	159	12	Housing Inspector	3
	489	14	Field Inspector Supervisor	1
25 Paraprofessional	209	9	Office Associate	1
			SUBTOTAL	11
			TOTAL	12

2011 ANNUAL OPERATING BUDGET

DEPARTMENT	DIVISION	INDEX CODE
COMMUNITY DEVELOPMENT	WORKFORCE DEVELOPMENT	260109

Herman Vital, Bureau Chief

DIVISION OVERVIEW

The Bureau of Workforce Development manages training programs which are designed to improve the skills and job readiness of persons who are unemployed, underemployed, and those seeking career changes. It coordinates the services available under the Federal Workforce Investment Act (WIA), Strategies to Empower People (STEP) Program, and the Louisiana Job Employment and Training (LaJET) Program. The following is a summary of each program:

- 1) The goal of the WIA program is to increase the employment, retention, and earnings of participants and thus improve the quality of the workforce to sustain economic growth, enhance the productivity and competitiveness and reduce welfare dependency.
- 2) The purpose of the LaJET program is to provide Job Readiness services to able-bodied food stamp recipients in Caddo Parish. These services include Individual Assessment, Testing, Counseling, Job Development, Job Readiness Training, and Referral to Other Agencies. Participation in the program will increase their chances of obtaining further training and/or employment, and thus reduce their need for public assistance.
- 3) The purpose of the STEP Job Readiness program is to provide job-seeking assistance, and training in how to get and keep a job. In addition to four weeks of training, each participant receives testing, assessments, counseling, job development and referral for other services. Family Independence Temporary Assistance Program (FITAP) recipients who live in Caddo Parish are served, and participation in the program is required for continued receipt of their benefits.

2010 ACCOMPLISHMENTS

- The Workforce Development Unit made optimal use of additional funding from the Trade Adjustment Act (TAA), the American Recovery and Reinvestment Act (ARRA), and two National Emergency Grants (NEGs) in order to provide increased classroom training, daily stipends and on-the-job training opportunities to dislocated workers. These additional funding sources helped offset the jobs lost in the local economy, especially in the manufacturing sector. More than 78,800 customers at the Caddo Business and Career Solutions Center received over 14,200 services. Training services were provided to 216 adult and dislocated workers, 996 customers were placed in employment, and over 120 youth received educational/career preparation services. The Workforce Development Unit received \$86,590 in additional funding from the Louisiana Workforce Commission to hire temporary workers to meet the added work load and the loss of City and State merit employees whose positions were not filled. The STEP Job Readiness program completed its 6th year as of June 30, 2010. This program year (July 1, 2009 to June 30, 2010) the bureau served 250 participants, of that number 160 completed the program and 37 obtained employment. The LaJET program has served 2,154 participants from October 1, 2009 to June 30, 2010, of that number 1,126 completed the program and 104 obtained employment.

2011 GOALS AND OBJECTIVES

- Whereas the number of job seeking customers should remain steady, customers seeking training services should decline due to fact that WIA funding was cut in both the adult and dislocated worker programs and ARRA and National Emergency Grant funds will be exhausted in 2011. The number of youth participants should remain the same even though funds for this program were also cut. Actions to be taken to minimize

2011 ANNUAL OPERATING BUDGET

2011 GOALS AND OBJECTIVES (continued)

the effects from these cuts include a cap on training scholarships and working with youth service providers to lower their training cost. The LaJET and STEP Job Readiness programs will merge as of October 1, 2010. The bureau will continue to provide the best services possible to mandatory and voluntary food stamp recipients and TANF participants seeking to move them to self-sufficiency.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Total Participants served (WIA/CSC)	11,000	14,000	15,000
Total Participants served (LaJET)	2,738	2,909	0
Total Participants served (STEP)	442	475	0
Persons receiving Employment (WIA/CSC)	575	800	900
Persons receiving Employment (LaJET)	265	213	0
Persons receiving Employment (STEP)	160	175	0
Total Participants served (Job Readiness)	0	800	3,200
Persons receiving Employment (Job Readiness)	0	112	450

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	1,163,613	1,264,600	528,944	1,579,300	25%
Materials and Supplies	37,209	35,200	12,349	67,900	93%
Contractual Services	2,583,744	1,933,400	1,212,911	1,486,400	-23%
Other Charges	341,369	51,000	67,804	123,300	142%
Improvements & Equipment	42,647	13,500	918	24,400	81%
Transfer to Other Funds	98,798	216,400	108,200	158,900	-27%
TOTAL	4,267,380	3,514,100	1,931,126	3,440,200	-2%
FULL-TIME EMPLOYEES	35	35	35	35	0%

BUDGET CHANGES FOR 2011

Training funds for 2011 will be significantly less due to the expiration of the two National Emergency Grants and American Recovery and Reinvestment Act funding. In addition, WIA funding was reduced in the Adult, Dislocated Worker, and Youth programs.

The LaJET and STEP Job Readiness programs will be merged to create one Workforce Job Readiness Program effective October 1, 2010, which is the beginning of the federal program fiscal year. The Workforce Job Readiness program will be relocated to the offices at 401 Texas Street. The budget has been modified to reflect this change. Included in the budget this year is rent which is charged due to the move of the office's physical location.

UNFUNDED NEEDS

None at this time.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	722	A	Bureau Chief	1
	791	A	Assistant Director	1
			SUBTOTAL	2
Classified				
22 Professionals	003	16	Accountant III	1
	437	13	Management Asst.	4
	439	14	Unit Manager	2
25 Para/Prof	008	12	Accounting Specialist III	1
	051	12	Counselor	9
	052	12	Job Developer	4
	378	12	Senior Program Monitor	1
	437	11	Administrative Asst.	1
26 Office/Clerical	057	09	Management Information System Tech	7
	208	07	Office Associate	2
	209	09	Office Specialist	1
			SUBTOTAL	33
			TOTAL	35

2011 ANNUAL OPERATING BUDGET

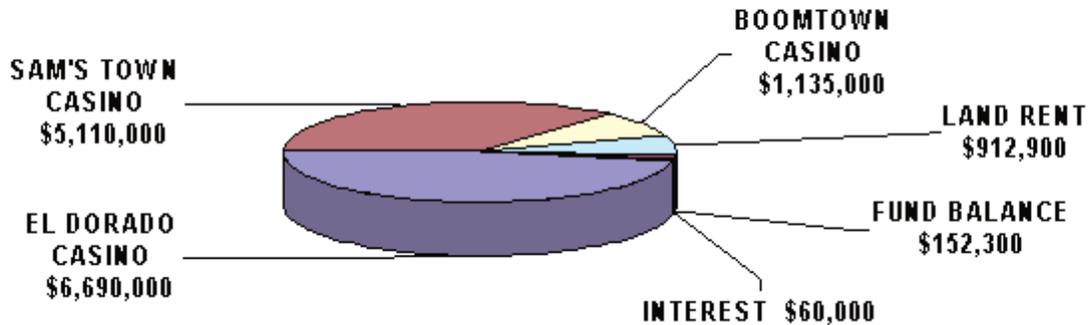


RIVERFRONT DEVELOPMENT



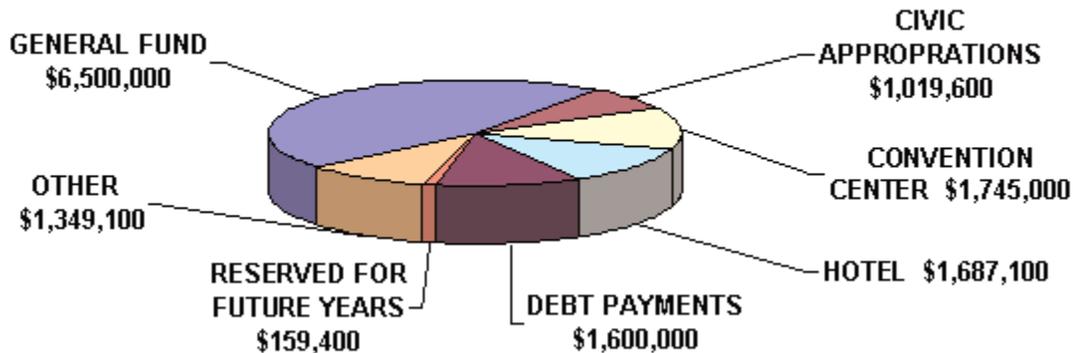
2011 ANNUAL OPERATING BUDGET

RIVERFRONT FUND REVENUE SOURCES



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 RIVERFRONT DEVELOPMENT FUNDS



Shreveport uses its Riverfront Development funds to pay debt associated with the Red River District and the relocation of City Hall downtown, to provide funds to various community and civic groups, to pay Convention Center and Hotel expenses and for professional services contracts and capital projects. \$159,400 remains in reserve for future years.

2011 ANNUAL OPERATING BUDGET

RIVERFRONT DEVELOPMENT FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2010	2,589,700
2010 Estimated Revenues	13,907,900
2010 Total Available for Expenditures	16,497,600
2010 Estimated Expenditures	16,345,300
Fund Balance December 31, 2010	152,300
2011 Estimated Revenues	13,907,900
2011 Total Available for Expenditures	14,060,200
2011 Estimated Expenditures	13,900,800
Estimated Operating Reserve as of December 31, 2011	159,400

2011 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 20

DEPT 20 RIVERFRONT DEVELOPMENT

INDEX 200345

		2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
9208	Land Rent	424,303	462,900	462,900	462,900
9209	Rent Fbo	450,000	450,000	450,000	450,000
9410	Interest Earned	60,432	180,000	60,000	60,000
9434	Gain/Loss Sale Of Securities	-20,810	0	0	0
9831	Current Yr Fd Balance	0	2,461,000	2,589,700	152,300
9861	Casino Magic	1,051,401	1,150,000	1,135,000	1,135,000
9867	El Dorado Casino	4,733,317	5,000,000	5,150,000	5,150,000
9868	El Dorado Casino Gaming Revenue	1,413,528	1,550,000	1,540,000	1,540,000
9869	Sam's Town Casino Head Tax	3,707,419	4,150,000	4,030,000	4,030,000
9878	Sam's Town Casino Gaming Revenue	993,564	1,120,000	1,080,000	1,080,000
TOTAL INDEX		12,813,154	16,523,900	16,497,600	14,060,200

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Personal Services				
1101 Professnl-Salaries	72,257	73,300	73,300	73,300
1103 Professnl-Special Pay	3,102	2,000	2,000	2,000
1104 Professnl-Training	0	500	500	500
1401 Paraprof.-Salaries	0	36,200	36,200	36,200
1803 Deferred Compensation	5,345	6,000	6,000	6,000
1805 Group Insurance	3,981	4,000	4,000	4,000
1906 Performance Pay Rese	0	0	0	2,300
1907 Medicare Trust Contr	1,150	1,200	1,200	1,200
Total Personal Services	85,835	123,200	123,200	125,500
Material & Supplies				
2101 Postage	0	1,000	1,000	1,000
2102 Photo/Reprod/Printing	1,944	3,000	3,000	3,000
2140 Books And Pubs.	0	500	500	500
2150 Office Supplies	275	800	800	800
2250 Consumables	2,450	200	200	200
2290 Misc. Op.Supplies	54	0	0	0
Total Material &Supplies	4,723	5,500	5,500	5,500
Contractual Services				
3120 Telephone	2,188	2,800	2,800	2,800
3121 Cellular Telephone	1,683	2,500	2,500	2,500
3190 Misc. Op. Services	652	12,000	12,000	12,000
3230 Professional Service	1,811,351	1,895,000	1,895,000	125,000
3235 Pubs.And Printing	21	500	500	500
3236 Copies	0	100	100	100
3240 Travel	20,916	12,500	12,500	12,500
3545 Computer /Reprod. Eq	0	0	0	0
Total Contractual Services	1,836,811	1,925,400	1,925,400	155,400

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Other Charges				
4120 City Memberships	100	3,000	3,000	3,000
4125 Promotions	1,281	17,500	17,500	17,500
4126 Loans	7	0	0	0
4162 Civic Appropriations	1,074,630	1,068,700	1,068,700	1,019,600
4163 Public Agency Appropriations	25,000	50,000	50,000	50,000
Total Other Charges	1,101,018	1,139,200	1,139,200	1,090,100
Operating Reserves				
4295 Operating Reserves	0	178,600	152,300	159,400
Total Operating Reserves	0	178,600	152,300	159,400
Improvements & Equipment				
	0	0	0	0
Total Improvements & Equipment	0	0	0	0
Transfers				
5000 Transfer To Capital Proj	-3,932	0	0	650,000
5109 Notes Payable	1,479,334	1,600,000	1,600,000	1,600,000
5201 Indirect Cost	52,000	52,000	52,000	42,200
5208 Transfer To General	8,130,100	11,500,000	11,500,000	6,500,000
5601 Transfer To MPC	529,900	0	0	0
5902 Transfer to Hotel Fund	0	0	0	1,687,100
5903 Transfer to Convention Center Fund	0	0	0	1,745,000
5908 Trans To Community Dev	0	0	0	300,000
Total Transfers	10,187,402	13,152,000	13,152,000	12,524,300
GRAND TOTAL EXPENSES	13,215,789	16,523,900	16,497,600	14,060,200

2011 ANNUAL OPERATING BUDGET

CIVIC APPROPRIATIONS FROM THE RIVERFRONT

ORGANIZATION	2010 FUNDING	2011 REQUEST	2011 BUDGETED
African-American Multi-Cultural Tourism Commission	5,000	0	0
Caddo Council on Aging	15,200	65,000	30,000
Caddo Council on Alcoholism/ Drug Abuse	4,500	10,000	4,500
Cohabitat	0	75,000	37,500
Community Renewal International	12,500	100,000	12,500
Families Helping Families Region 7	0	20,000	0
Gingerbread House	2,300	10,000	2,300
Goodwill Industries	0	54,000	0
Independence Bowl	90,000	100,000	100,000
LSU-S Center for Business Research	5,000	51,100	5,000
MLK Celebration	10,000	0	10,000
Morningstar MBC	0	24,000	0
“a multi-cultural center”	200,000	200,000	200,000
Neighborhood Investment Program	255,000	0	255,000
Northwest Louisiana CDC	0	25,000	0
Providence House	16,900	50,000	16,900
Robinson Film Center	50,000	100,000	50,000
Sci-Port Discovery Center	68,900	340,000	68,900
Shreveport Green	50,000	100,000	50,000
Shreveport Regional Arts Council (SRAC)	175,000	640,000	175,000
Shreveport Regional Sports Authority (operating)	106,400	0	0
The Lake CDC	0	75,000	0
Volunteers for Youth Justice (JUMPSTART/CASA program)	0	25,000	0
Volunteers of America (Dress for Success program)	2,000	10,000	2,000
Wimberly Scholarship	0	15,000	0
TOTAL	1,068,700	2,089,100	1,019,600

Funding for Barksdale Forward, IMAX contractual expenses, security costs at the State Fair and the FINS program have been moved to the General Fund.

Louisiana requires the funding of \$200,000 to be “allocated for the acquisition of land, construction, maintenance and operation of a multi-cultural center to be located within the city limits of Shreveport.”

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
OFFICE OF THE MAYOR

DIVISION
RIVERFRONT DEVELOPMENT

INDEX CODE
200345

DIVISION OVERVIEW

The Riverfront Development Special Revenue Fund is responsible for the collection and expenditure of funds from riverboat gaming activities. Funds are used for capital projects and for riverfront and economic development. A significant amount is transferred to General Fund for operating expenses of city government.

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	85,835	123,200	123,200	125,500	2%
Materials & Supplies	4,723	5,500	5,500	5,500	0%
Contractual Services	1,836,811	1,925,400	1,925,400	155,400	-92%
Other Charges	1,101,018	1,139,200	1,139,200	1,065,300	-6%
Operating Reserves	0	178,600	152,300	184,200	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	10,187,402	13,152,000	13,152,000	12,524,300	-4%
TOTAL	13,215,789	16,523,900	16,497,600	14,060,200	-14%
FULL-TIME EMPLOYEES	1	2	2	2	0%

BUDGET CHANGES FOR 2011

The 2011 Riverfront Development Fund budget includes:

- ❖ \$200,000 (in Other Charges) for payment to a multi-cultural arts center, as required by Louisiana Revised Statute 27:93(A)(2)(g).
- ❖ \$1,600,000 (in Transfers to Other Funds) for debt payments on Government Plaza and the Section 108 loan for the Red River Entertainment District projects.
- ❖ Funds (in Transfers) to pay for Convention Center operations. For 2011, this is budgeted at \$1,745,000.
- ❖ Funds (in Contractual Services) to pay for the City's contractual liability related to IMAX at Sci-Port. For 2011, this is budgeted at \$125,000.
- ❖ Personal Services includes funding for a 2% cost of living increase.
- ❖ An Operating Reserve of \$184,200.
- ❖ A transfer of \$6,500,000 to the General Fund, to help maintain current levels of service and increase the General Fund Operating Reserve.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	801	A	Film and Entertainment Coordinator	1
25 Paraprofessional	436	A	Office Specialist	1
TOTAL				2

2011 ANNUAL OPERATING BUDGET



GRANTS



2011 ANNUAL OPERATING BUDGET

GRANTS SUMMARY

GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
Police Grants	11,431,162	5,049,800
Fire Grants	1,423,883	944,056
Sportran Grants	1,060,063	1,044,663
Environmental Grants	2,977,900	1,814,423
TOTAL GRANTS	16,893,008	8,852,942

SUMMARY OF POLICE GRANTS

2011 ANNUAL OPERATING BUDGET

SUMMARY OF POLICE GRANTS

PRIOR-YEAR AWARDS

INDEX CODE	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
250704	Cameras Against Crime 2006	200,000	12,400
250753	COPS 2008 Universal Hiring Program	1,183,580	395,100
250761	JAG Grant Recovery 2009	1,272,227	465,800
250795	Predictive Policing Demonstration Grant Phase II	882,176	662,200
250811	Cops Hiring Grant 2009	3,300,426	1,100,500
10250274	DARE Grant 2010	102,400	42,900
10250373	AFIS 2010	384,200	173,300
10250431	Shreveport Enforcement Project 2010	177,115	162,600
10250530	Org Crime Drug Enforcement Task Force 2010	79,000	50,000
10250548	High-Intensity Drug Trafficking Area Grant 2010	25,000	20,000
10250662	Federal Justice Assistance Grant 2010	257,303	135,100
10250670	Multi-Jurisdictional Task Force 2010	103,996	101,800
10250696	Safe Streets 2010	30,000	25,000
10250720	ATF Grant 2010	35,000	30,000
10250787	US Marshals 2010	20,000	15,000
10250803	Crimes Against Children Task Force 2010	25,000	20,000
21250381	Reduction of Crack/Drug Houses	66,005	2,000
27250647	Federal Interoperability Grant 07	1,406,804	115,300
28250639	State Homeland Security SHSP	69,095	2,400
28250662	Federal Justice Assistance Grant 2008	84,243	25,700
28250746	PSN Anti-Gang Initiative 2008	12,000	9,700
29250662	Federal Justice Assistance Grant 2009	305,915	81,600
29250738	PSN Gun Crime Reduction 2009	9,277	1,000
29250746	PSN Anti-Gang Initiative 2009	18,400	18,400
SUBTOTAL		10,049,162	3,667,800

2011 ANNUAL OPERATING BUDGET

SUMMARY OF POLICE GRANTS

CURRENT-YEAR AWARDS (2011 FUNDING)

INDEX CODE	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
250837	State Narcotics Fund	234,800	234,800
250845	Federal Narcotics Fund	185,500	185,500
250852	Sex Offender Fund	56,100	56,100
10250738	PSN Gun Crime Reduction 2010	9,800	9,800
10250746	PSN Anti-Gang Initiative 2010	19,000	19,000
11250274	DARE Grant 2011	102,400	102,400
11250373	AFIS 2011	384,200	384,200
11250431	Shreveport Enforcement Project 2011	177,200	177,200
11250530	Org Crime Drug Enforcement Task Force 2011	70,000	70,000
11250548	High-Intensity Drug Trafficking Area Grant 2011	35,000	35,000
11250696	Safe Streets 2011	23,000	23,000
11250720	ATF Grant 2011	40,000	40,000
11250787	US Marshals 2011	20,000	20,000
11250803	Crimes Against Children Task Force 2011	25,000	25,000
SUBTOTAL		1,382,000	1,382,000
TOTAL		11,431,162	5,049,800

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Personal Services				
1101 Professnl-Salaries	53,807	0	0	0
1102 Professnl-Overtime	5,709	0	0	0
1104 Professnl-Training	3,695	0	0	0
1201 Technician-Salaries	162,557	433,100	309,500	488,900
1202 Technician-Overtime	6,562	26,100	15,600	5,100
1203 Technician-Special P	1,780	7,500	4,100	7,000
1211 Technician-Stcivserv	(128)	0	0	0
1301 Prot.Serv.-Salaries	41	0	0	0
1302 Prot.Serv.-Overtime	2,548,227	1,189,100	728,300	1,195,400
1303 Prot.Serv.-Special P	1,325	0	160	0
1304 Prot.Serv.-Training	105,642	39,900	33,500	24,900
1306 Prot.Serv.-Clothing	9,944	54,700	25,400	31,300
1308 Prot.Serv.-Med/Psy E	0	25,600	13,000	12,600
1311 Prot.Serv.-Stcivservs	217,844	1,298,900	1,263,700	1,295,700
1401 Paraprof.-Salaries	53,989	0	0	0
1402 Paraprof.-Overtime	1,023	0	0	0
1501 Ofc/Cler-Salaries	433	0	0	0
1502 Ofc/Cler-Overtime	14,775	0	0	0
1504 Ofc/Cler-Training	50	0	0	0
1801 Employee Ret System	28,207	162,000	34,100	25,100
1802 Civ.Serv.Ret.Sys/Sta	21,473	54,300	175,500	85,000
1803 Deferred Compensation	27	0	0	0
1805 Group Insurance	58,601	205,000	172,000	146,600
1906 Performance Pay Rese	11,000	0	0	0
1907 Medicare Trust Contr	5,741	24,700	22,700	25,500
Total Personal Services	3,312,324	3,520,900	2,797,560	3,343,100
Material & Supplies				
2101 Postage	4,748	0	0	7,500
2102 Photo/Reprod/Printin	3,924	0	1,100	1,000
2140 Books And Pubs.	3,583	0	400	200
2150 Office Supplies	20,995	14,100	1,500	35,000
2153 Office Furnishings	8,057	0	0	0
2230 Custodial	2,814	0	0	0
2245 Safety	9,726	0	7,200	29,400
2250 Consumables	431	0	0	0
2270 Hand Tools/Small Equipment	40,446	8,800	4,300	9,000
2271 Minor Equipment	2,100	0	0	0
2290 Misc. Op.Supplies	780	0	0	0
2291 Training Materials /	3,682	0	0	0
2543 Computer Software under \$500	8,159	2,000	2,000	500
2565 Mechanical Electrica	69	0	0	0
Total Material &Supplies	109,514	24,900	16,500	82,600

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Contractual Services				
3120 Telephone	3,036	0	0	0
3121 Cellular Telephone	3,387	0	0	21,000
3122 Paging Service	0	0	0	12,000
3138 Satellite Programs	800	0	0	0
3140 Supply/Small Equip Rent	51	0	0	0
3150 Office Rent	10,550	0	0	0
3170 Computer/Reprod Equi	21,895	6,600	9,300	16,800
3190 Misc. Op. Services	0	0	0	16,000
3230 Professional Service	1,267,733	179,300	196,940	411,500
3235 Pubs.And Printing	12,259	2,000	1,063	0
3236 Copies	246	0	0	0
3240 Travel	1,431	0	0	0
3510 Motor Vehicles	0	0	0	5,000
3520 Equipment And Tools	3,528	0	0	0
3545 Computer /Reprod. Eq	3,182	0	0	0
3555 Building And Grounds	17,500	0	0	0
Total Contractual Services	1,345,598	187,900	207,303	482,300
Other Charges				
4120 City Memberships	0	0	0	12,000
4125 Promotions	51,984	29,500	29,600	14,600
4150 Crim Investigations	16,500	0	0	35,000
4162 Civic Appropriations	319,053	119,200	114,100	700
4163 Public Agency Approp	66,415	0	801,000	1,300
4199 Program Services	0	0	0	0
Total Other Charges	453,952	148,700	944,700	63,600
Operating Reserves	0	0	0	0
Total Operating Reserves	0	0	0	0
Improvements & Equipment				
4502 Dogs	0	0	0	40,000
4543 Computer Software	45,357	0	9,900	30,000
4550 Ofc/Reprod Equip	997,009	2,775,300	744,500	205,300
4555 Audiovisual Equipmen	20,764	6,900	5,991	0
4557 Tools And Equipment	123,444	172,600	117,200	294,600
4558 Communications Equip	456,046	51,800	49,500	45,500
4560 Vehicles	0	0	135,100	362,800
Total Improvements & Equipment	1,642,620	3,006,600	1,062,191	978,200
Transfers	0	0	0	0
Total Transfers	0	0	0	0
GRAND TOTAL EXPENSES	6,864,008	6,889,000	5,028,254	5,049,800

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
D.A.R.E.

INDEX CODES
10250274
11250274

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

	2009 Actual	2010 Estimate	2011 Goal
Number of students taught	17,372	18,047	18,404
Number of classes taught	907	884	881

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
10250274	DARE Grant 2010	102,400	42,900
11250274	DARE Grant 2011	102,400	102,400
TOTAL		204,800	145,300

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	0	88,200	44,500	130,700	48%
Other Charges	0	14,500	14,600	14,600	1%
TOTAL	0	102,700	59,100	145,300	41%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2011

Training cost for DARE Conference certification has increased from previous year.

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
A.F.I.S.

INDEX CODES
10250373
11250373

GRANT OVERVIEW

The Shreveport Police Department acts as a regional hub for the Automated Fingerprint Identification System (AFIS), and serves 35 agency live scan sites. This grant funds salaries for AFIS personnel at the Shreveport Police Department who perform duties using highly technical equipment associated with the ongoing program. AFIS personnel duties include fingerprinting, criminal data entry, warrant checks and photographing of arrested persons, and use the AFIS system to check fingerprints against the database of persons with criminal records.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Number of cases processed	40,710	36,149	39,763
Number of live scan sites active	37	37	38

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
10250373	AFIS Grant 2010	384,200	173,300
11250373	AFIS Grant 2011	384,200	384,200
TOTAL		768,400	557,500

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	0	384,200	210,900	557,500	45%
TOTAL	0	384,200	210,900	557,500	45%
FULL-TIME EMPLOYEES	0	12	11	13	8%

BUDGET CHANGES FOR 2011

Decrease in number of cases processed due to automation at the state office processing live scan events.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	973	12	AFIS Administrator	1
23 Technicians	425	8	AFIS Operator	9
25 Paraprofessionals	490	10	AFIS Supervisor	3
TOTAL				13

2011 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	INDEX CODES
POLICE GRANTS	SHREVEPORT ENFORCEMENT PROJECT	10250431
		11250431

GRANT OVERVIEW

The Shreveport PD Year Long program is a Louisiana Highway Safety Commission Grant which will fund police overtime to provide additional traffic enforcement in the areas of DWI, speeding and occupant protection.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Number of DWI enforcement hours	581	1,049	1,668
Occupant protection, speed enforcement	485	1,048	1,668
Number of DWI arrests	58	146	265

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
10250431	Shreveport Enforcement Project 2010	177,115	162,600
11250431	Shreveport Enforcement Project 2011	177,200	177,200
TOTAL		354,315	339,800

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	%
					Change
Personal Services	35,324	173,100	94,600	264,600	53%
Materials and Supplies	2,528	1,500	0	0	-100%
Improvements and Equipment	35,860	20,500	21,844	75,200	267%
TOTAL	73,712	195,100	116,444	339,800	74%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2011

Award increase for FY 2011 overtime traffic enforcement.

2011 ANNUAL OPERATING BUDGET

DEPARTMENT POLICE GRANTS	GRANT ORGANIZED CRIME DRUG ENFORCEMENT TASK FORCE	INDEX CODES 10250530 11250530
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GRANT OVERVIEW

The Organized Crime Drug Enforcement Task Force Grant provides overtime funds to the Shreveport Police Department for officers working with federal agencies to reduce and disrupt the local drug trade.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Narcotics Organizations Disrupted	4	4	4

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
10250530	Organized Crime Drug Enforcement 2010	79,000	50,000
11250530	Organized Crime Drug Enforcement 2011	70,000	70,000
TOTAL		149,000	120,000

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	%
Personal Services	0	79,000	29,000	120,000	52%
TOTAL	0	79,000	29,000	120,000	52%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2011

Overtime reimbursement program.

2011 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	INDEX CODES
POLICE GRANTS	SAFE STREETS AND	10250696
	GANG TASK FORCE	11250696

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

	2009 Actual	2010 Estimate	2011 Goal
Value of seized drugs	500,200	325,000	500,000
Arrests	25	20	25

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
10250696	Safe Streets 2010	30,000	25,000
11250696	Safe Streets 2011	23,000	23,000
TOTAL		53,000	48,000

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	%
Personal Services	0	30,000	5,000	48,000	60%
TOTAL	0	30,000	5,000	48,000	60%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2011

Overtime reimbursement program.

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
FEDERAL ATF GRANT

INDEX CODES
10250720
11250720

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

	2009 Actual	2010 Estimate	2011 Goal
Firearm Seizures	3	70	40
Arrests	6	40	20

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
10250720	ATF Grant 2010	35,000	30,000
11250720	ATF Grant 2011	40,000	40,000
TOTAL		75,000	70,000

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	%
					Change
Personal Services	0	35,000	5,000	70,000	100%
TOTAL	0	35,000	5,000	70,000	100%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2011

Change in performance measures is related to having a full-time officer assigned specifically to ATF operations. Change in budget is due to an increase in the federal reimbursement overtime rate.

2011 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	INDEX CODES
POLICE GRANTS	PSN ANTI-GANG INITIATIVE	28250746
		29250746
		10250746

GRANT OVERVIEW

The Project Safe Neighborhood Anti-Gang Initiative is a joint proposal between the Shreveport Police Department and Caddo Parish Sheriff's Office that is designed to implement a strategic approach in identifying and arresting individuals implicated as major offenders of gang activity and violent crimes.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Number of Criminal Organizations Identified	5	4	4
Disrupt Criminal Organizations	3	3	2

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
28250746	PSN Anti-Gang Initiative 2008	12,000	9,700
29250746	PSN Anti-Gang Initiative 2009	18,400	18,400
10250746	PSN Anti-Gang Initiative 2010	19,000	19,000
TOTAL		49,400	47,100

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	0	24,500	2,000	29,600	-30%
Contractual Services	0	5,900	300	17,500	85%
TOTAL	0	30,400	2,300	47,100	-8%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2011

PSN Anti-Gang is a continuation program from the original award made in FY-2006.

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
US MARSHALS

INDEX CODES
10250787
11250787

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

	2009 Actual	2010 Estimate	2011 Goal
Number of Executed Warrant Operations	8	250	250

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
10250787	U.S. Marshals 2010	20,000	15,000
11250787	U.S. Marshals 2011	20,000	20,000
TOTAL		40,000	35,000

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	0	20,000	5,000	35,000	600%
TOTAL	0	20,000	5,000	35,000	600%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2011

None.

2011 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	INDEX CODES
POLICE GRANTS	PSN GUN-CRIME REDUCTION	29250738
		10250738

GRANT OVERVIEW

The Project Safe Neighborhood Gun-Crime Reduction grant provides funding to the Police Department that is designed to implement a comprehensive, strategic approach to reducing gun violence through enhanced enforcement and investigation initiatives.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Number of gun related arrests	0	0	4

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
29250738	PSN Gun Crime Reduction 2009	9,277	1,000
10250738	PSN Gun Crime Reduction 2010	9,800	9,800
TOTAL		19,077	10,800

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	%
					Change
Personal Services	0	9,000	8,000	10,800	20%
Materials and Supplies	0	277	277	0	-100%
TOTAL	0	9,277	8,277	10,800	15%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2011

New grant funding for FY 2010 Project Safe Neighborhood Program.

2011 ANNUAL OPERATING BUDGET

DEPARTMENT POLICE GRANTS	GRANT C.A.C.T.F. Crimes against Children Task Force	INDEX CODES 10250803 11250803
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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

	2009 Actual	2010 Estimate	2011 Goal
Number of Operations	0	40	40
Arrests	0	15	15

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
10250803	Crimes Against Children Task Force 2010	25,000	20,000
11250803	Crimes Against Children Task Force 2011	25,000	25,000
TOTAL		50,000	45,000

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	%
Personal Services	0	25,000	5,000	45,000	N/A
TOTAL	0	25,000	5,000	45,000	N/A
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2011

None at this time.

2011 ANNUAL OPERATING BUDGET

DEPARTMENT POLICE GRANTS	GRANT H.I.D.T.A. High-Intensity Drug Trafficking Area	INDEX CODES 10250548 11250548
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GRANT OVERVIEW

The High-Intensity Drug Trafficking Area grant provides funds to the Shreveport Police Department for overtime for officers working to reduce and disrupt the local drug trade.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Number of Arrests	63	40	63
Value of Drugs Seized	\$1,374,608	\$1,200,500	\$1,500,000

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
10250548	High-Intensity Drug Trafficking Area 2010	25,000	20,000
11250548	High-Intensity Drug Trafficking Area 2011	35,000	35,000
TOTAL		60,000	55,000

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	%
Personal Services	0	25,000	5,000	55,000	120%
TOTAL	0	25,000	5,000	55,000	120%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2011

Budget increase is due to having two full-time officers assigned to work HIDTA and an increase in the overtime reimbursement rate.

2011 ANNUAL OPERATING BUDGET

DEPARTMENT CODES	GRANT	INDEX
POLICE GRANTS	Federal Justice Assistance Grant	28250662 29250662 10250662

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Initiatives conducted to reduce Part 1 crime	120	120	120
Police cruisers purchased	0	6	0

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
28250662	Federal Justice Assistance Grant 2008	84,243	25,700
29250662	Federal Justice Assistance Grant 2009	305,915	81,600
10250662	Federal Justice Assistance Grant 2010	257,303	135,100
TOTAL		647,461	242,400

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	10,538	199,700	95,800	106,100	-47%
Other Charges	42,074	0	268,900	1,200	N/A
Improvements and Equipment	0	0	135,100	135,100	N/A
TOTAL	52,612	199,700	499,800	242,400	21%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2011

None at this time.

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
COPS Hiring Grant

INDEX CODES
250753
250811

GRANT OVERVIEW

The COPS Universal Hiring Program and COP Hiring Recovery Program Grants provide funding to hire 37 officers over a three year period.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Number of Police Officers Hired	10	16	11

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
250753	COPS Hiring Grant 2008	1,183,580	395,100
250811	COPS Hiring Grant 2009	3,300,426	1,100,500
TOTAL		4,484,006	1,495,600

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	%
Personal Services	221,960	395,000	1,495,500	1,495,600	279%
TOTAL	221,960	395,000	1,495,500	1,495,600	279%
 FULL-TIME EMPLOYEES	 10	 26	 26	 37	 42%

BUDGET CHANGES FOR 2011

2011 ANNUAL OPERATING BUDGET

DEPARTMENT POLICE GRANTS	GRANT Federal Interoperability Grant 2007	INDEX CODE 27250647
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GRANT OVERVIEW

The Federal Interoperability Grant 2007 provides funding for the purchase of equipment and professional services needed to provide interoperability voice and data communication among public safety agencies within Caddo Parish.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Purchase of modems and equipment	50	100	0
Purchase Thinkstream Software for mobile units	0	518	0

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	0	0	0	0	0%
Materials and Supplies	0	0	0	0	0%
Contractual Services	104,797	120,000	41,500	0	N/A
Other Charges	0	113,400	113,400	0	N/A
Improvements and Equipment	520,798	729,661	689,600	115,300	-96%
TOTAL	625,595	963,061	844,500	115,300	-96%
 FULL-TIME EMPLOYEES	 0	 0	 0	 0	 0%

BUDGET CHANGES FOR 2011

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
JAG Grant Recovery 2009

INDEX CODE
250761

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Conduct overtime operations	0	112	80
Equipment purchases for CHRP Grant Officers	0	16	11
Purchase Police Cruisers	0	7	0

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	1,944	385,000	98,660	286,900	-25%
Materials and Supplies	1,405	13,500	8,700	4,800	-64%
Contractual Services	0	0	640	600	N/A
Other Charges	0	0	0	800	N/A
Improvements and Equipment	86,178	262,400	0	172,700	-34%
TOTAL	89,527	660,900	108,000	465,800	-30%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2011

2011 ANNUAL OPERATING BUDGET

DEPARTMENT POLICE GRANTS	GRANT Predictive Policing Demonstration	INDEX CODE 250795
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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

	2009 Actual	2010 Estimate	2011 Goal
Reduction in tactical crime	0	6%	6%
Purchase crime analysis and statistical software	0	4	4

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	0	0	57,800	102,200	N/A
Materials and Supplies	0	0	0	0	0%
Contractual Services	0	0	0	365,000	0%
Improvements and Equipment	0	0	9,900	195,000	N/A
TOTAL	0	0	67,700	662,200	N/A
 FULL-TIME EMPLOYEES	 0	 0	 0	 0	 0%

BUDGET CHANGES FOR 2011

2011 ANNUAL OPERATING BUDGET

DEPARTMENT POLICE GRANTS	GRANT State Homeland Security SHSP	INDEX CODE 28250639
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GRANT OVERVIEW

The State Homeland Security SHSP Grant provides funding for law enforcement training and equipment.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Special Response Team training	0	17	0
Purchase portable and in-car radios	0	24	0

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	0	16,800	17,200	0	N/A
Materials and Supplies	0	0	0	0	0%
Contractual Services	0	0	0	0	0%
Improvements and Equipment	0	52,300	49,500	2,400	-95%
TOTAL	0	69,100	66,700	2,400	-97%
 FULL-TIME EMPLOYEES	 0	 0	 0	 0	 0%

BUDGET CHANGES FOR 2011

2011 ANNUAL OPERATING BUDGET

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

The Reduction of Crack/Drug Houses Grant provides funding for enforcement of drug laws. The remaining funds will be used to purchase surveillance equipment.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Purchase of surveillance equipment	0	0	1

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	0	0	0	0	0%
Materials and Supplies	0	0	0	2,000	N/A
Contractual Services	0	0	0	0	0%
Improvements and Equipment	0	0	0	0	0%
TOTAL	0	0	0	2,000	N/A
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2011

2011 ANNUAL OPERATING BUDGET

DEPARTMENT POLICE GRANTS	GRANT Cameras Against Crime 2006	INDEX CODE 250704
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GRANT OVERVIEW

The Cameras against Crime 2006 Grant provides funding to place cameras in public locations to enhance the investigation of crime city wide.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Investigations conducted	20	20	2

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	0	0	0	0	0%
Materials and Supplies	175	1,000	0	1,000	0%
Contractual Services	22,913	4,000	7,600	11,400	185%
Improvements and Equipment	0	0	0	0	0%
TOTAL	23,088	5,000	7,600	12,400	148%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2011

2011 ANNUAL OPERATING BUDGET

DEPARTMENT POLICE GRANTS	GRANT Multi-Jurisdictional Task Force 2010	INDEX CODE 10250670
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GRANT OVERVIEW

The Multi-Jurisdictional Task Force 2010 Grant provides overtime funding to the Shreveport Police Officers and Caddo Parish Deputies working jointly to reduce and disrupt the drug trade, parish wide.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Knock and Talks	0	25	175
Narcotic Arrests	0	10	40
Search Warrants	0	5	150

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	0	0	2,000	54,100	N/A
Materials and Supplies	0	0	0	0	N/A
Contractual Services	0	0	200	20,700	N/A
Improvements and Equipment	0	0	0	27,000	N/A
TOTAL	0	0	2,200	101,800	N/A
 FULL-TIME EMPLOYEES	 0	 0	 0	 0	 0%

BUDGET CHANGES FOR 2011

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
State Narcotics Fund

INDEX CODE
250837

GRANT OVERVIEW

The State Narcotics Fund provides funding from asset seizures related to narcotics investigations and through successful prosecution of these cases through the state courts.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Narcotic Felony Arrests	0	0	972

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	0	0	0	7,000	N/A
Materials and Supplies	0	0	0	21,800	N/A
Contractual Services	0	0	0	29,000	N/A
Other Charges	0	0	0	22,000	N/A
Improvements and Equipment	0	0	0	155,000	N/A
TOTAL	0	0	0	234,800	N/A
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2011

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
Federal Narcotics Fund

INDEX CODE
250845

GRANT OVERVIEW

The Federal Narcotics Fund provides funding from asset seizures related to narcotics investigations and through successful prosecution of these cases through the federal courts.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Narcotics Felony Arrests	0	0	972

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	%
					Change
Personal Services	0	0	0	5,000	N/A
Materials and Supplies	0	0	0	30,000	N/A
Contractual Services	0	0	0	30,000	N/A
Other Charges	0	0	0	25,000	N/A
Improvements and Equipment	0	0	0	95,500	N/A
TOTAL	0	0	0	185,500	N/A
 FULL-TIME EMPLOYEES	 0	 0	 0	 0	 0%

BUDGET CHANGES FOR 2011

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
Sex Offender Fund

INDEX CODE
250852

GRANT OVERVIEW

The Sex Offender Fund provides funding to the Shreveport Police Department through fees associated with registering local sex offenders.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Registered Sex Offenders	0	0	300

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	0	0	0	20,000	N/A
Materials and Supplies	0	0	0	23,000	N/A
Contractual Services	0	0	0	8,100	N/A
Improvements and Equipment	0	0	0	5,000	N/A
TOTAL	0	0	0	56,100	N/A
 FULL-TIME EMPLOYEES	 0	 0	 0	 0	 0%

BUDGET CHANGES FOR 2011

SUMMARY OF FIRE GRANTS

2011 ANNUAL OPERATING BUDGET

SUMMARY OF FIRE GRANTS

PRIOR-YEAR AWARDS

INDEX CODE	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
300129	SPRINT Vehicles	319,380	31,553
300137	2010 SAFER Grant	1,104,503	912,503
SUBTOTAL		1,423,883	944,056

CURRENT-YEAR AWARDS (2011 FUNDING)

INDEX CODE	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
	None	0	0
SUBTOTAL		0	0
SUBTOTAL		1,423,883	944,056

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
FIRE GRANTS

GRANT
2010 SAFER Grant

INDEX CODE
300137

GRANT OVERVIEW

This grant will provide funding to hire an additional 12 firefighters during a portion of 2010, all of 2011 and a portion of 2012.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Firefighters hired	0	12	0

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	%
					Change
Personal Services	0	1,104,503	192,000	576,000	-48%
Materials and Supplies	0	0	0	0	N/A
Contractual Services	0	0	0	0	N/A
Improvements and Equipment	0	0	0	0	N/A
TOTAL	0	1,104,503	192,000	576,000	-48%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2011

None at this time.

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
FIRE GRANTS

GRANT
SPRINT Vehicle

INDEX CODE
300129

GRANT OVERVIEW

This grant will provide funding to purchase Single Paramedic Rapid Intervention Non-Transport (SPRINT) vehicles. These vehicles will extend the useful life of our fire engines and medic units.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Sprinter Vehicles purchased	0	3	3

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	%
					Change
Personal Services	0	0	0	0	N/A
Materials and Supplies	0	0	0	0	N/A
Contractual Services	0	0	0	0	N/A
Improvements and Equipment	0	300,000	319,380	31,553	-89%
TOTAL	0	300,000	319,380	31,553	-89%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2011

SUMMARY OF SPORTRAN GRANTS

2011 ANNUAL OPERATING BUDGET

SUMMARY OF SPORTRAN GRANTS

PRIOR-YEAR AWARDS

INDEX CODE	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
630004	2009 Jobs Access Reverse Commute (JARC) Grant	241,094	241,094
630012	2009 New Freedom Grant	99,969	99,969
SUBTOTAL		341,063	341,063

2010 FUNDING

10630004	2010 Jobs Access Reverse Commute (JARC) Grant	243,170	230,500
10630012	2010 New Freedom Grant	100,830	98,100
SUBTOTAL		344,000	328,600

CURRENT-YEAR AWARDS (2011 FUNDING)

11630004	2011 Jobs Access Reverse Commute (JARC) Grant	262,000	263,000
11630012	2011 New Freedom Grant	112,000	112,000
SUBTOTAL		375,000	375,000

TOTAL		1,060,063	1,044,663
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Jobs Access Reverse Commute (JARC) Grants and New Freedom Grants provide funding for continuation of night fixed route and paratransit van service. Funding is 50% local match and 50% Federal Transit Administration, plus an additional 10% in federal funds for administration.

2011 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	INDEX CODES
SPORTRAN GRANTS	Jobs Access Reverse Commute (JARC) Grant	630004 10630004 11630004

GRANT OVERVIEW

The Jobs Access Reverse Commute Grant (JARC) provides funding for continuation of night fixed route service.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Number of riders using night service routes	168,703	171,000	175,000

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
630004	2009 JARC Grant	241,094	241,094
10630004	2010 JARC Grant	243,170	230,500
11630004	2011 JARC Grant	262,000	262,000
TOTAL		746,264	733,594

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Contractual Services	241,094	243,170	230,500	262,000	8%
Improvements and Equipment	0	0	0	0	0%
TOTAL	241,094	243,170	230,500	262,000	8%
 FULL-TIME EMPLOYEES	 0	 0	 0	 0	 0%

BUDGET CHANGES FOR 2011

None at this time.

2011 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	INDEX CODES
SPORTRAN GRANTS	New Freedom Grant	630012
		10630012
		11630012

GRANT OVERVIEW

The New Freedom Grant provides partial funding for paratransit van service during the night service hours.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Number of riders using night service routes	168,703	171,000	175,000

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
630012	2009 New Freedom Grant	99,969	99,969
10630012	2010 New Freedom Grant	100,830	98,100
11630012	2011 New Freedom Grant	112,000	112,000
TOTAL		312,799	310,069

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Contractual Services	99,969	100,830	98,100	112,000	11%
Improvements and Equipment	0	0	0	0	0%
TOTAL	99,969	100,830	98,100	112,000	11%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2011

SUMMARY OF ENVIRONMENTAL GRANTS

2011 ANNUAL OPERATING BUDGET

SUMMARY OF ENVIRONMENTAL GRANTS

PRIOR-YEAR AWARDS

INDEX CODE	GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
680033	Brownfield Revolving Loan Fund	404,600	399,751
680124	Brownfield Revolving Loan Fund	595,400	51,772
680132	Energy Efficiency and Conservation Block Grant	1,977,900	1,362,900
SUBTOTAL		2,977,900	1,814,423

CURRENT-YEAR AWARDS (2011 FUNDING)

SUBTOTAL		0	0
TOTAL		2,977,900	1,814,423

2011 ANNUAL OPERATING BUDGET

DEPARTMENT ENVIRONMENTAL GRANTS	GRANT BROWNFIELD REVOLVING LOAN FUND	INDEX CODES 680033 680124
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GRANT OVERVIEW

The Brownfield Revolving Loan Fund provides funding and subgrants to non-profits to conduct environmental work at specified sites. The term "Brownfield" describes a former industrial or commercial area which has been abandoned due to perceived or real environmental issues.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Number of loans/grants administered	1	2	3

SUMMARY BY YEAR

INDEX CODE	GRANT	ORIGINAL FUNDING	CARRY-OVER FUNDING
680033	Brownfield Revolving Loan Fund	404,600	399,751
680124	Brownfield Revolving Loan Fund	595,400	51,772
TOTAL		1,000,000	451,523

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	%
Other Charges	0	0	0	0	0%
TOTAL	0	0	0	0	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2011

2011 ANNUAL OPERATING BUDGET

DEPARTMENT ENVIRONMENTAL GRANTS	GRANT ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT	INDEX CODES 680132
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GRANT OVERVIEW

The Energy Efficiency and Conservation Block Grant provides funding for energy efficiency projects and programs to be implemented by the City.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Number of Energy Audits	0	0	200
Energy Efficiency Retrofits	0	0	500

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	100,828	200,000	200,000	300,000	50%
Contractual Services	0	0	0	75,000	N/A
Other Charges	0	0	0	200,000	N/A
Improvements and Equipment	0	0	0	490,000	N/A
TOTAL	100,828	200,000	200,000	1,065,000	433%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2011

SHREVEPORT REDEVELOPMENT AGENCY



2011 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 23

DEPT 23 REDEVELOPMENT AGENCY

INDEX 230102

		2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
9208	Land Rent	0	0	0	0
9410	Interest Earned	2,292	1,800	1,200	1,200
9434	Gain/Loss Sale Of Securities	-328	0	100	100
9820	Disposal of Land	56,628	25,200	0	0
9831	Current Year Fund Balance	0	121,800	180,200	181,500
TOTAL INDEX		58,592	148,800	181,500	182,800

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Personal Services	0	0	0	0
Total Personal Services	0	0	0	0
Material & Supplies	0	0	0	0
Total Material & Supplies	0	0	0	0
Contractual Services				
3190 Misc. Op. Services	0	0	0	0
3215 Advertising	202	0	0	0
3230 Professional Service	11,256	0	0	0
Total Contractual Services	11,458	0	0	0
Other Charges				
4172 Substandard Housing Demolition	0	0	0	0
Total Other Charges	0	0	0	0
Operating Reserves	0	148,800	181,500	182,800
Total Operating Reserves	0	148,800	181,500	182,800
Improvements & Equipment				
4510 Land	50,190	0	0	0
Total Improvements & Equipment	50,190	0	0	0
Transfers	0	0	0	0
Total Transfers	0	0	0	0
GRAND TOTAL EXPENSES	61,648	148,800	181,500	182,800

2011 ANNUAL OPERATING BUDGET

SHREVEPORT REDEVELOPMENT AGENCY FUND

DIRECTOR
Council Chair

BUDGET COORDINATOR
Sharon Pilkinton

OVERVIEW

In 2000, the City Council created the Shreveport Redevelopment Agency's Special Revenue Fund to 'acquire and land bank' vacant adjudicated properties for future projects in designated Redevelopment areas. The SRA's budget is designed to be used as a revolving fund, to allow for the purchase and resale of properties. The City Council currently serves as the Redevelopment Agency.

2011 BUDGET HIGHLIGHTS

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

RESOURCES

Appropriations	2009 Actual	2010 Budget	2010 Estimate	2011 Budget
Contractual Services	11,458	0	0	0
Other Charges	0	0	0	0
Operating Reserves	0	148,800	181,500	182,800
Improvements and Equipment	50,190	0	0	0
TOTAL	28,018	148,800	181,500	182,800

DOWNTOWN ENTERTAINMENT DISTRICT FUND



2011 ANNUAL OPERATING BUDGET

DOWNTOWN ENTERTAINMENT DISTRICT FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2010	646,800
2010 Estimated Revenues	154,000
2010 Total Available for Expenditures	800,800
2010 Estimated Expenditures	175,000
Fund Balance January 1, 2011	625,800
2011 Estimated Revenues	330,900
2011 Total Available for Expenditures	956,700
2011 Estimated Expenditures	0
Estimated Operating Reserve as of December 31, 2011	956,700

2011 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 21

DEPT Downtown Entertainment District

INDEX 210005

		2009	2010	2010	2011
		ACTUAL	BUDGET	ESTIMATE	BUDGET
9001	Sales Tax	207,259	150,000	150,000	200,000
9208	Land Rent	0	126,900	0	126,900
9410	Interest Earned	6,368	3,000	4,000	4,000
9434	Gain/Loss Sale Of Securities	449	0	0	0
9831	Current Yr Fund Balance	0	585,700	646,800	625,800
TOTAL INDEX		214,076	865,600	800,800	956,700

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Personal Services				
1309 Prot. Serv.-Spec Even	0	0	0	0
1701 Serv/Maint-Salaries	0	0	0	0
Total Personal Services	0	0	0	0
Material & Supplies				
2101 Postage	0	0	0	0
2150 Office Supplies	0	0	0	0
Total Material & Supplies	0	0	0	0
Contractual Services				
3140 Supply/Small Equip Rent	0	0	0	0
3190 Misc. Op. Services	0	0	0	0
3230 Professional Service	0	0	0	0
Total Contractual Services	0	0	0	0
Other Charges				
4125 Promotions	0	0	0	0
Total Other Charges	0	0	0	0
Operating Reserves				
4295 Operating Reserves	0	865,600	625,800	956,700
Total Operating Reserves	0	865,600	625,800	956,700
Improvements & Equipment				
4525 Buildings	0	0	0	0
Total Improvements & Equipment	0	0	0	0
Transfers				
5000 Transfer to Capital Projects	0	0	175,000	0
Total Transfers	0	0	175,000	0
GRAND TOTAL EXPENSES	0	865,600	800,800	956,700

2011 ANNUAL OPERATING BUDGET

DOWNTOWN ENTERTAINMENT DISTRICT FUND

FUND OVERVIEW

The City of Shreveport created a Tax Increment Financing (TIF) District for a portion of the Riverfront and Cross Bayou area, in anticipation of the development of the Red River Entertainment District. A TIF District allows the City to direct the funds collected from new sales tax activity within the District to improvements within the District.

Starting in 2011, the City will be operating the area known as the Red River District. This fund will receive revenue from leases and expense funds related to the rental, operation, maintenance and programming of this area.

2011 RESOURCES

Appropriations	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	0	0	0	0	0%
Materials & Supplies	0	0	0	0	0%
Contractual Services	0	0	0	0	0%
Other Charges	0	0	0	0	0%
Operating Reserves	0	865,600	625,800	956,700	11%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	0	0	175,000	0	0%
TOTAL	0	865,600	800,800	956,700	11%

BUDGET CHANGES FOR 2011

None at this time.

2011 ANNUAL OPERATING BUDGET

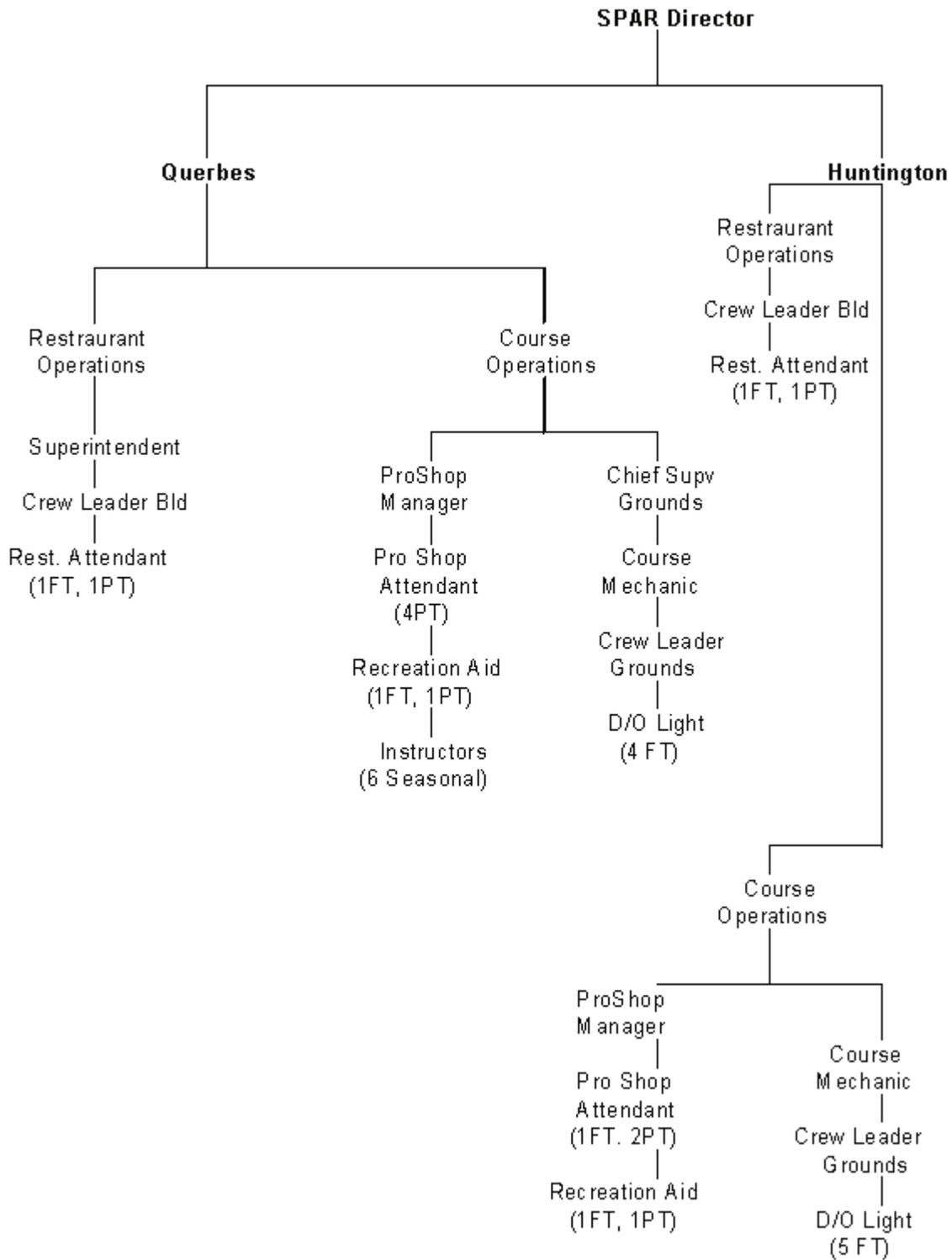


GOLF ENTERPRISE FUND



2011 ANNUAL OPERATING BUDGET

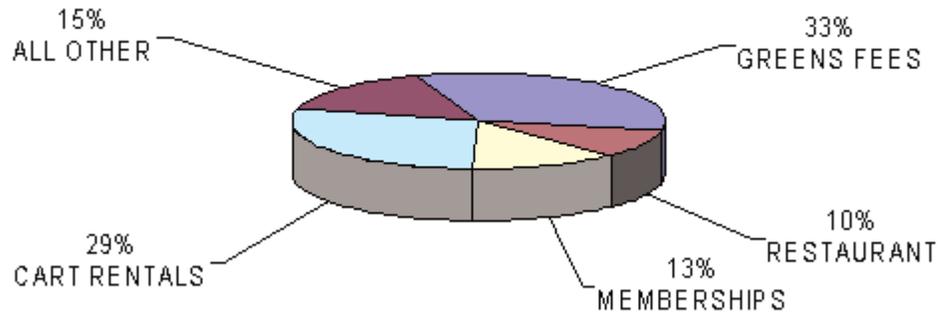
GOLF ENTERPRISE FUND



2011 ANNUAL OPERATING BUDGET

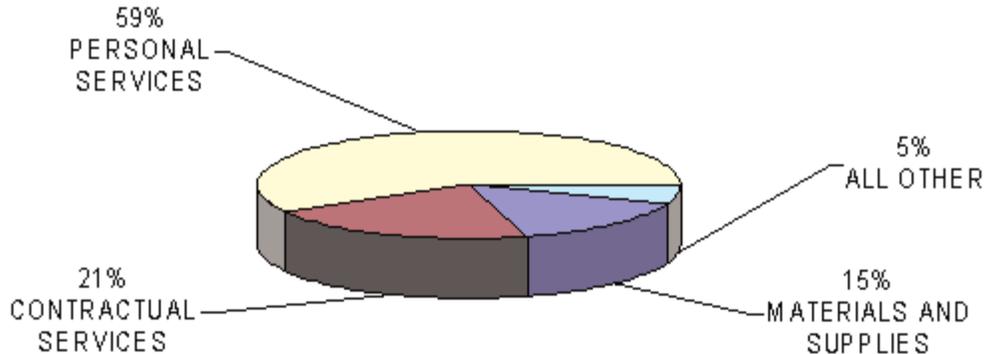
GOLF ENTERPRISE FUND

SOURCES OF REVENUE - 2011



Eighty-five percent of revenue consists of earned fees that are generated at the course.

USES OF FUNDS - 2011



The cost for employees is rising each year and in 2011 the Golf Fund will allocate 59 percent of its budget to salaries and benefits. The majority of the funding in contractual services is for the payment of the costs of lease carts for each course, therefore leaving only 15% of the budget for course maintenance, supplies for the course and the restaurants.

2011 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2010	102,400
2010 Estimated Revenues	1,304,500
2010 Total Available for Expenditure	1,406,900
2010 Estimated Expenditures	1,378,900
Estimated Fund Balance as of December 31, 2010	28,000
2011 Estimated Revenues	1,265,200
2011 Total Available for Expenditures	1,293,200
2011 Estimated Expenditures	1,259,300
Estimated Fund Balance as of December 31, 2011	33,900

In 2011, the golf fund balance is dropping to \$33,900. It is getting more expensive to operate each course and revenue is not able to keep up with the rising costs. Dollar amounts for Current Year Fund Balance as well as Operating Reserve have been included in the Golf Fund budget.

2011 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND

MAJOR REVENUE ASSUMPTIONS

	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
EXTERNAL CHARGES				
Green Fees				
Qurbes Park	252,041	300,000	257,200	257,000
Huntington Park	163,387	195,000	164,200	165,000
TOTAL GREEN FEES	415,428	495,000	421,400	422,000
Rental of Carts				
Qurbes Park	205,477	218,000	213,000	213,000
Huntington Park	136,568	160,000	147,400	150,000
TOTAL RENTAL OF CARTS	342,045	378,000	360,400	363,000
MEMBERSHIPS	174,749	165,000	160,900	165,000
MERCHANDISE SALES	13,621	13,500	10,700	10,700
Restaurant Revenues				
Qurbes Park	79,718	83,200	80,000	80,000
Huntington Park	44,537	52,000	41,800	42,000
TOTAL RESTAURANT REVENUES	124,255	135,200	121,800	122,000
GENERAL FUND				
Transfer From General Fund	243,900	95,500	95,500	57,000
TOTAL GENERAL FUND	243,900	95,500	95,500	57,000

2011 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 60

DEPT 15 GOLF FUND

INDEX 151647

Shreveport Public Assembly & Recreation		2009	2010	2010	2011
		ACTUAL	BUDGET	ESTIMATE	BUDGET
9252	Memberships	174,749	165,000	160,900	165,000
9255	Other Receipts	14	0	0	0
9410	Interest Earned	3,457	2,700	800	0
9434	Gain/Loss Sale Of Securities	-409	0	0	0
9801	Miscellaneous	-1,045	,0	0	0
9807	Cash Discounts & All	1,158	1,200	900	1,000
9821	General Fund	243,900	95,500	95,500	57,000
9831	Current Yr Fund Balance	0	184,000	102,400	28,000
TOTAL INDEX		421,824	448,400	360,500	251,000

INDEX 151654

Querbes Golf Course		2009	2010	2010	2011
		ACTUAL	BUDGET	ESTIMATE	BUDGET
9208	Land Rent	7,000	7,000	7,000	7,000
9220	Restaurant	79,718	83,200	80,000	80,000
9230	Junior Program	8,978	5,700	8,600	8,600
9232	Beer Sales	10,421	15,000	10,500	10,500
9251	Rental Of Carts	205,477	218,000	213,000	213,000
9253	Greens Fees	252,041	300,000	257,200	257,000
9255	Other Receipts	3,061	5,000	3,000	3,000
9256	Tournaments	5,235	5,000	2,500	2,500
9257	Merchandise Sales	5,499	5,000	6,500	6,500
9273	Annual Trail Fees	33,788	28,000	28,000	28,000
9274	Range Balls	10,186	9,800	10,700	11,000
9815	Catering	3,842	2,500	4,400	4,000
TOTAL INDEX		625,246	684,200	631,400	631,100

2011 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 60

DEPT 15 GOLF FUND

INDEX 151662

Huntington Golf Course		2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
9208	Land Rent	0	0	4300	0
9220	Restaurant	44,537	52,000	41,800	42,000
9232	Beer Sales	6,753	9,500	8,400	8,200
9251	Rental Of Carts	136,568	160,000	147,400	150,000
9253	Greens Fees	163,387	195,000	164,200	165,000
9255	Other Receipts	725	900	600	600
9256	Tournaments	3,610	7,500	1,500	1,500
9257	Merchandise Sales	8,122	8,500	4,200	4,200
9273	Annual Trail Fees	18,344	18,500	18,000	18,000
9274	Range Balls	18,890	17,000	21,000	18,000
9815	Catering	4,619	5,500	3,600	3,600
TOTAL INDEX		405,555	474,400	415,000	411,100
 GRAND TOTAL		 1,471,013	 1,607,000	 1,406,900	 1,293,200

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Personal Services				
1101 Professional-Salaries	24,922	68,900	64,500	68,000
1102 Professional -Overtime	0	1,000	0	0
1103 Professional -Special Pay	1,031	2,500	3,400	3,400
1107 Professional – Membership	45	0	100	0
1301 Prot.Serv.-Salaries	1,569	0	0	0
1401 Para-professional-Salaries	153,824	123,600	139,900	123,700
1402 Para-professional-Overtime	555	0	0	0
1403 Para-professional-Special Pay	12,067	13,000	12,900	12,900
1601 Skilled craft -Salaries	64,970	47,900	47,500	47,500
1602 Skilled craft -Overtime	86	0	0	0
1603 Skilled craft -Special Pay	3,560	1,500	1,900	1,900
1607 Skilled craft Membership	45	0	0	0
1701 Service/Maintenance -Salaries	309,467	269,200	280,100	288,300
1702 Service/Maintenance -Overtime	813	4,300	4,300	2,500
1703 Service/Maintenance -Special Pay	16,943	19,500	14,800	14,000
1706 Service/Maintenance -Clothing	1,311	0	0	0
1801 Employee Ret System	64,411	63,100	66,900	64,900
1805 Group Insurance	62,982	81,100	90,000	93,500
1906 Performance Pay Raise	18,000	0	0	12,800
1907 Medicare Trust Contributions	7,613	7,900	7,600	8,000
1908 Employer's OASDI Contribution	5,460	4,100	4,800	4,100
Total Personal Services	749,674	707,600	738,700	745,500
Material & Supplies				
2102 Photo/Reproduction/Printing	10	0	0	0
2150 Office Supplies	4,099	3,200	3,500	3,500
2210 Gas And Diesel Fuel	32,505	49,000	36,200	36,500
2240 Chemicals	21,794	27,500	32,500	32,500
2251 Concessions	69,111	85,000	73,000	73,000
2520 Equipment	22,410	30,000	24,000	25,500
2543 Computer Software under \$500	0	200	200	200
2555 Building And Grounds	16,805	20,500	17,000	17,000
Total Material &Supplies	166,734	215,400	186,400	188,200

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Contactual Services				
3120 Telephone	14,203	15,300	14,000	14,000
3125 Electricity	31,343	35,000	30,000	30,000
3130 Gas	11,746	16,000	19,000	19,000
3135 Water	29,429	35,000	30,000	30,000
3140 Supply/Small Equipment Rent	136	200	0	0
3150 Office Rent	9,990	0	0	0
3160 Vehicle / Equip Rent	107,473	107,000	107,000	125,400
3190 Misc. Op. Services	19,077	16,800	16,000	16,500
3215 Advertising	1,796	1,400	0	0
3230 Professional Service	15,054	16,500	25,500	26,000
3236 Copies	14	0	0	0
3240 Travel	648	0	100	0
3555 Real Property	6,000	8,000	9,800	7,500
Total Contractual Services	246,909	251,200	251,400	268,400
Other Charges				
4110 Assessments And Taxes	290	400	400	200
Total Other Charges	290	400	400	200
Operating Reserves				
4295 Operating Reserves	0	193,100	28,000	33,900
Total Operating Reserves	0	193,100	28,000	33,900
Improvements & Equipment				
4557 Tools and Equipment	-1,433	100,000	101,200	0
Total Improvements & Equipment	-1,433	100,000	101,200	0
Transfers				
5109 Notes Payable	43,789	43,800	43,800	0
5201 Indirect Cost	57,000	95,500	57,000	57,000
5935 Transfer To Information Technology	38,500	0	0	0
Total Transfers	139,289	139,300	100,800	57,000
GRAND TOTAL EXPENSES	1,301,463	1,607,000	1,406,900	1,293,200

2011 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND

DIRECTOR

Shelly Ragle (SPAR)

DEPARTMENT OVERVIEW

The Golf division of Public Assembly and Recreation operates and maintains the City's two 18-hole golf courses (Huntington and Querbes Park) and administers the operating contract for the nine-hole Jerry Tim Brooks (Lakeside) Golf Course. All revenues generated at the golf courses are used for course operations and maintenance. Shreveport municipal golf courses are designed and maintained to appeal to all golfers and to offer a quality golf experience at an affordable price. The Golf Fund operates as an Enterprise Fund, where all revenues generated at the golf courses are used for course operations and improvements.

2011 RESOURCES

Division Funding	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change	Full-Time Employee
Administration	236,939	542,700	330,000	192,600	-65%	0
Querbes Park	566,301	620,800	626,800	629,400	1%	12
Huntington	498,223	443,500	450,100	471,200	6%	11
TOTAL	1,301,463	1,607,000	1,406,900	1,293,200	-20%	23
FULL-TIME POSITIONS	29	25	25	23	-8%	

APPROPRIATIONS

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	749,674	707,600	738,700	745,500	5%
Materials & Supplies	166,734	215,400	186,400	188,200	-13%
Contractual Services	246,909	251,200	251,400	268,400	7%
Other Charges	290	193,500	400	200	-100%
Operating Reserves	0	95,500	130,400	33,900	-64.50%
Improvements & Equipment	-1433	100,000	101,200	0	-100.00%
Transfers to Other Funds	139,289	43,800	100,800	57,000	30%
TOTAL	1,301,463	1,607,000	1,509,300	1,293,200	-20%

2011 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2011

The 2010 budget for the Golf Enterprise Fund is \$1,293,200, a decrease of 20% from 2010. The budget reflects a flat revenue stream and a dramatic decrease in personnel and operating costs. The budget also reflects a dramatic decrease in operating reserves.

UNFUNDED NEEDS

The golf courses were part of the ADA audit performed by the Department of Justice in 2005. Querbes Pro Shop, Grill and Locker Rooms do not meet current standards and will have to be renovated or replaced.

Huntington needs extensive repairs, the Pro Shop needs ADA updates (\$500,000), a new roof (\$80,000), rebuilding of the dam on one of the lakes (\$60,000), a new irrigation system (\$1,000,000), and renovation of greens (\$500,000). This project was submitted by SPAR as a priority to be included in a new General Obligation Bond issue. However, the Citizens Bond Study Committee did not include this project in its list of proposed projects. Huntington continues to decline both in appearance and revenue.



This current level of funding will allow the golf fund to operate Querbes and Huntington golf courses, but with very little money for maintenance, repair, or upkeep. It does not allow any new services or programs for those courses.

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
GOLF

DIVISION
ADMINISTRATION

INDEX CODE
151647

DIVISION OVERVIEW

The Administration Division is responsible for all administrative and fiscal controls of the Golf Fund. These duties include accounts receivable, revenue verification, point of sale system administration, and departmental fixed assets. The division also facilitates all payroll and personnel functions for the Golf Courses. One of the main functions of the division is the quality assurance and loss prevention programs. The division is responsible for all contracts. These contracts include agreements between the City and event organizers, construction contractors, professional service providers, and commodity vendors.

2010 ACCOMPLISHMENTS

- Streamlined all procedures in order to cut back on the number of personnel in order to meet budget projections.
- Continue to hold each manager accountable for revenue creation and expense tracking.
- Implemented weather warning at each course.
- Awarded golf cart contract for 2011-2014.

2011 GOALS AND OBJECTIVES

- Continue to update web page to attract new customers and tournaments.
- Research opportunities and options for equipment replacement.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Total golf rounds played	51,466	50,065	51,000
Junior golf program participants	95	50	50
Adult/senior memberships	660	588	600
Junior memberships	35	35	35
Free rounds provided to First Tee program	300	250	200

2011 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	30	0	0	0	0%
Materials and Supplies	3,378	2,600	3,700	3,700	42%
Contractual Services	94,242	107,700	97,500	98,000	-9%
Other Charges	0	0	0	0	0%
Operating Reserves	0	193,100	28,000	33,900	-82.44%
Improvements & Equipment	0	100,000	100,000	0	-100.00%
Transfer to Other Funds	139,289	139,300	100,800	57,000	-59%
TOTAL	236,939	542,700	330,000	192,600	-65%

BUDGET CHANGES FOR 2011

The most significant changes in the budget include the pay off of a 2005 loan for equipment, the elimination of budget for tools and equipment and a dramatic decrease in operating cost in order to meet the 2011 revenue estimate.

UNFUNDED NEEDS

Upgrades and renovations to all courses, this includes major capital improvements such as irrigation replacement at Huntington, major renovation or replacement to pro-shop at Querbes, and other such projects.

2011 ANNUAL OPERATING BUDGET

**DEPARTMENT
GOLF**

**DIVISION
QUERBES GOLF COURSE**

**INDEX CODE
151654**

DIVISION OVERVIEW

This division operates and maintains the 18-hole Querbes Park Golf Course. The course hosts numerous clubs and their tournaments, such as the Hal Sutton Caddie Club, Broadmoor Men's Club, Silver Fox Club, Broadmoor Women's Club, Junior and Senior City Championship and other corporate events. The course plays host to a youth development program, holding two (2) sessions each summer. The restaurant, open seven days a week, offers a wide variety of items for breakfast, lunch and dinner, which can be accompanied by a host of alcoholic and non-alcoholic beverages. The restaurant offers weekday specials and caters to many of the tournaments in the hospitality area.

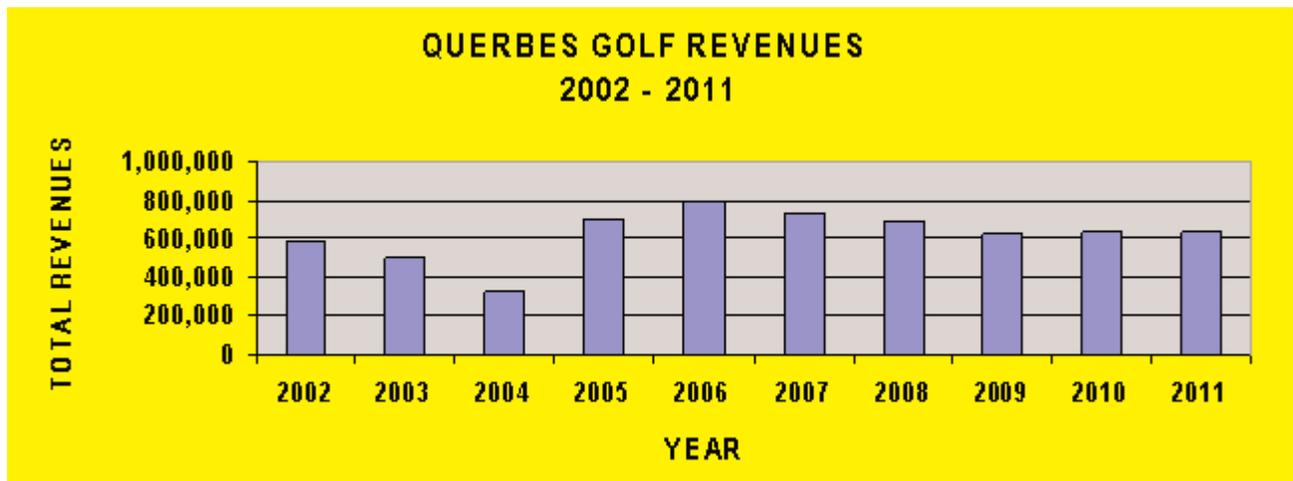
2010 ACCOMPLISHMENTS

- Continued improvements to overall course conditions with timely aerifications, fertilization and proper mowing frequency.
- Improved green consistency and speed through proper agronomic practices.
- Performed weekly irrigation audit to best serve the needs of the golf course.
- Continue monthly staff training to improve communication to provide better hospitality and educate employees on daily golf course maintenance.
- Performed weekly irrigation audit to best serve the needs of the golf course.
- Added increased responsibilities to all golf course employees.
- Added new items in restaurant to have a successful Junior Program and increase sales.
- Continued to provide a tent that provides a shaded area for player hospitality and provides an area for catered tournaments and other such events.
- Regulated irrigation system to best deliver water where it is needed, eliminating many low lying wet and unplayable areas.
- Trimmed several trees around the course for cleaner and neater appearance.
- Completely eliminated all unwanted debris around maintenance facility for cleaner and more organized appearance.
- Renovated front entrance.
- Started Centenary League Play on Thursdays.
- Beginning January 1, 2010, started closing on Tuesdays for uninterrupted maintenance on course.
- Installed flag poles donated by Broadmoor Men's Club members and Silver Fox members.
- Catered 36 events; both on and off-site.
- Cleaned all debris away from course and developed weekly strategy to keep from becoming problematic.
- Cut costs by shopping at Sam's Club and delivering product to restaurant facilities.
- Contractor was found to run beverage cart. Beverage cart was successful, running during busy times of the week and weekend.
- Streamlined employee responsibilities which resulted in no seasonal positions for the restaurant.

2011 ANNUAL OPERATING BUDGET

2011 GOALS AND OBJECTIVES

- Continue to cross train all golf course staff to be equally efficient in all phases of production at all facilities.
- To be the best daily fee course in Shreveport.
- Level and add additional square footage to practice area.
- Add a central control system for irrigation to better control water applications.
- Secure equipment to handle the needs of the golf course.
- Revise policy and procedures as needed.
- Revise job descriptions as needed.
- Host more tournaments.
- Continue improvements to our facility by cleaning areas around trees and trimming as necessary and the removal of diseased and dying trees.
- Increase sales and catering by 15%.



Revenues at Querbes declined consistently from 1999-2003. 2004 revenues were low, because the course was closed for renovations for much of the year. The course improvements were well-received, which dramatically increased revenues in 2005 and 2006. In 2008 there was a decrease in the number of rounds played, attributed to a very wet spring and the rise in gasoline prices, which left people with less discretionary income. When the economy began to dip in late 2008, the golf course income was not dramatically affected, but during 2009 each course noted a decrease in play. We have observed the same number of players, but they are playing less and have slashed spending on ancillary items. At the current level of funding we are able to keep the course open and minimal staffing; this does not allow us any funding for maintenance, course repairs or improvements.

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Total Golf Rounds Played	31,311	32,126	34,720
Rounds Played by Members	15,307	15,500	16,800
Paid Rounds Played	15,071	16,058	16,900
Free Rounds	772	350	800
School Team Rounds	161	218	220
Total Course Revenues	\$625,246	\$631,400	\$631,100
Approximate Operating Profit	\$58,945	\$4,600	\$1,700

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	395,841	430,800	444,800	440,500	2%
Materials and Supplies	90,344	111,600	98,700	99,000	-11%
Contractual Services	81,404	78,200	83,100	89,700	15%
Other Charges	145	200	200	200	0%
Improvements & Equipment	-1,433	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	566,301	620,800	626,800	629,400	1%
FULL-TIME EMPLOYEES	12	12	12	12	0%

BUDGET CHANGES FOR 2011

This budget contains a 2% cost of living adjustment for each employee.

UNFUNDED NEEDS

Key pieces of maintenance equipment to insure the best possible golf course conditions.
 Structural improvements to Pro Shop that meet ADA standards.
 Pavilion Area for tournament hospitality.
 Greens Mower.
 Progressive Bat Wing.
 Spray Rig.
 Laser Level grading and replace grass on tee boxes.
 Nursery to grow greens for the course.
 Range Picker.
 Ball Washer.
 Pull Carts.
 Upgrades and Improvements to the restaurant and the pro-shop.
 Heat Lamp and Tray.
 Condiment Bar.
 Walk-In Cooler and Freezer.
 Chili/Cheese Warmer/Dispenser.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
22 Professionals	201	9	Manager Golf Pro Shop	1
	460	16	Superintendent, SPAR	1
25 Paraprofessional	244	6	Recreation Aide	1
27 Skilled Craft	393	11	Golf Course Mechanic	1
	467	15	Chief Supervisor, SPAR	1
28 Service/Maintenance	132	8	Driver Operator Light	4
	384	6	Restaurant Attendant	1
	457	11	Crew Leader, Buildings	1
	465	11	Crew Leader, Grounds	1
		SUBTOTAL	12	
Part-Time/Seasonal				
25 Paraprofessional	173	4	Instructor II (seasonal)	6
	244	6	Recreation Aide (part-time)	1
	373	6	Golf Pro Shop Attendant (part-time)	4
28 Service/Maintenance	384	6	Restaurant Attendant	1
		SUBTOTAL	12	
		TOTAL	24	

2011 ANNUAL OPERATING BUDGET

**DEPARTMENT
GOLF**

**DIVISION
HUNTINGTON GOLF COURSE**

**INDEX CODE
151662**

DIVISION OVERVIEW

Huntington Park Golf Course is a championship 18-hole facility that once played host to the Louisiana Open, a regular stop on the PGA tour in the late 1960s through the early 1970s. It features tree lined fairways and the length of the course is unmatched by surrounding courses. The course is nestled on the southwest side of Shreveport and the maintenance staff upkeep more than 120 acres. A restaurant located at the course, open year round, can accommodate golfers with breakfast, lunch, dinner, snacks and a host of beverages. The restaurant offers weekday specials and excellent catering services available for all events with a wide variety of menus.

2010 ACCOMPLISHMENTS

- Installed over 50 manually operated irrigation heads to survive the summer.
- Drastically cut the amount of fertilizers and agricultural practices to survive the extremely hot season (this, unfortunately did reflect in player disapproval and overall negative course playability).
- Added many new responsibilities to golf course personnel.
- Cut drainage area through lake on #12 to be able to more aesthetically maintain.
- Beginning January 1, 2010, started closing on Mondays for uninterrupted maintenance on the course.
- Hosted the ASA Tournament.
- Updated television in restaurant.
- Refurbished counters in restaurant.
- Eliminated one full-time restaurant employee due to budget constraints.
- Continued to accommodate on and off-site catering.
- Added 4 new ceiling fans in restaurant.
- Purchased new beer cooler.
- Renovated restroom in restaurant and added a new light and heater.
- Added 2 stainless steel shelves.
- New menu board and menus were made.
- Continued to revise job descriptions.
- Continued to offer the \$5.00 lunch specials.

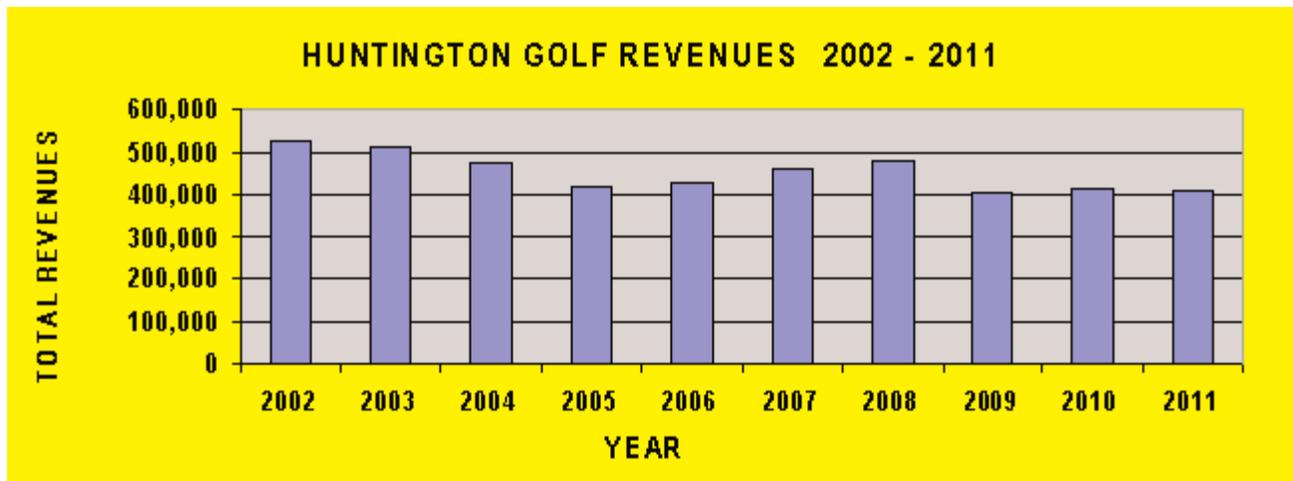
2011 GOALS AND OBJECTIVES

- Improve overall appearance of facility with the addition of flower boxes, shrubs and the removal of unsightly vegetation around the clubhouse.
- Offer more specials and incentives to increase revenue.
- Must upgrade or replace existing irrigation system or risk the loss of golf course greens, Tee boxes and fairways.
- Replace several old and worn out pieces of machinery.
- Make more improvements to facility by continued efforts to clean area surrounding all boundary fences.
- Make improvements to driving range, such as, re-level area and improve bunker practice area.

2011 ANNUAL OPERATING BUDGET

2011 GOALS AND OBJECTIVES (continued)

- Continue training and educating golf course personnel.
- Remove several more dead trees to improve overall course aesthetics.
- Attract more tournaments.
- Contract out beverage cart service and increase sales by 10% for weekend play and for tournaments and try to attract more catering business.
- Create a new alcohol/beverage menu to include a Happy Hour with Keg Beer.
- Install large outside sign advertising specials and Happy Hour times.
- Increase luncheon meetings.
- Continue to build employee moral during the “peak season” while working long hours.
- Revise policy and procedures as needed.
- Revise job descriptions as needed.
- Continue to improve inventory and cash register operations as needed.
- Extend beverage and comfort amenities in restaurant and bar area.



Revenue at Huntington has decreased or remained steady over the past few years. Revenue does not cover operating expenses. It is clear that the course will continue to operate at a loss unless the City acts to improve the attractiveness of the Huntington facility. Even though SPAR submitted the project for Huntington as a high priority, the Citizens Bond Study Committee did not include this project in the bond issue proposal. Without these needed repairs and upgrades, the course will continue to struggle with its appearance and the ability to attract new play.

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Total golf rounds played	20,155	17,939	20,010
Rounds played by members	9,208	8,358	9,900
Paid rounds played	9,949	9,326	9,500
Free Rounds	941	300	550
School Team Rounds	57	45	60
Total Golf Course Revenue	\$405,555	\$415,000	\$411,100

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	353,803	276,800	293,900	305,000	10%
Materials and Supplies	73,012	101,200	84,000	85,500	-16%
Contractual Services	71,263	65,300	70,800	80,700	24%
Other Charges	145	200	200	0	-100%
Improvements & Equipment	0	0	1,200	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	498,223	443,500	450,100	471,200	6%
FULL-TIME EMPLOYEES	13	13	13	11	-15%

BUDGET CHANGES FOR 2011

The budget reflects a 2% cost of living adjustment for each employee.

UNFUNDED NEEDS

Renovation and updating of Pro Shop (new carpet in locker rooms, service area, offices, ceiling).
 Restaurant upgrades, new carpet, front face cooler.
 Permanent restrooms on course.
 Flower beds around Pro Shop and Restaurant.
 Complete rebuild of dilapidated irrigation system (\$1,000,000).
 Laser grade and level all tee boxes.
 Replace the roof and repair ceiling damaged by continuous leaks (\$80,000).
 New, updated sign outside.
 Addition of fairways and greenside bunkers.
 Chili and cheese warmer, Keg Beer Cooler.
 Carpet Shampooer.
 New floor in kitchen and storeroom.
 Course renovation (install new irrigation system, Improve drainage, Dredge of the shallow lakes).
 Upgrade turf grass on greens and tee boxes.
 Equipment package to replace old and dilapidated equipment.
 Window coverings in restaurant.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
22 Professionals	201	11	Manager, Golf Pro Shop	1
25 Paraprofessional	244	6	Recreation Aide	1
	373	6	Golf Pro Shop Attendant	1
27 Skilled Craft	393	11	Golf Course Mechanic	1
28 Service / Maintenance	132	8	Driver Operator Light	5
	465	11	Crew Leader, Grounds	1
	458	11	Crew Leader, Buildings	1
			SUBTOTAL	11
Part Time /Seasonal				
25 Paraprofessional	244	6	Recreation Aide	1
	373	6	Golf Pro Shop Attendant	2
28 Service / Maintenance	384	6	Restaurant Attendant	1
			SUBTOTAL	4
			TOTAL	15

2011 ANNUAL OPERATING BUDGET

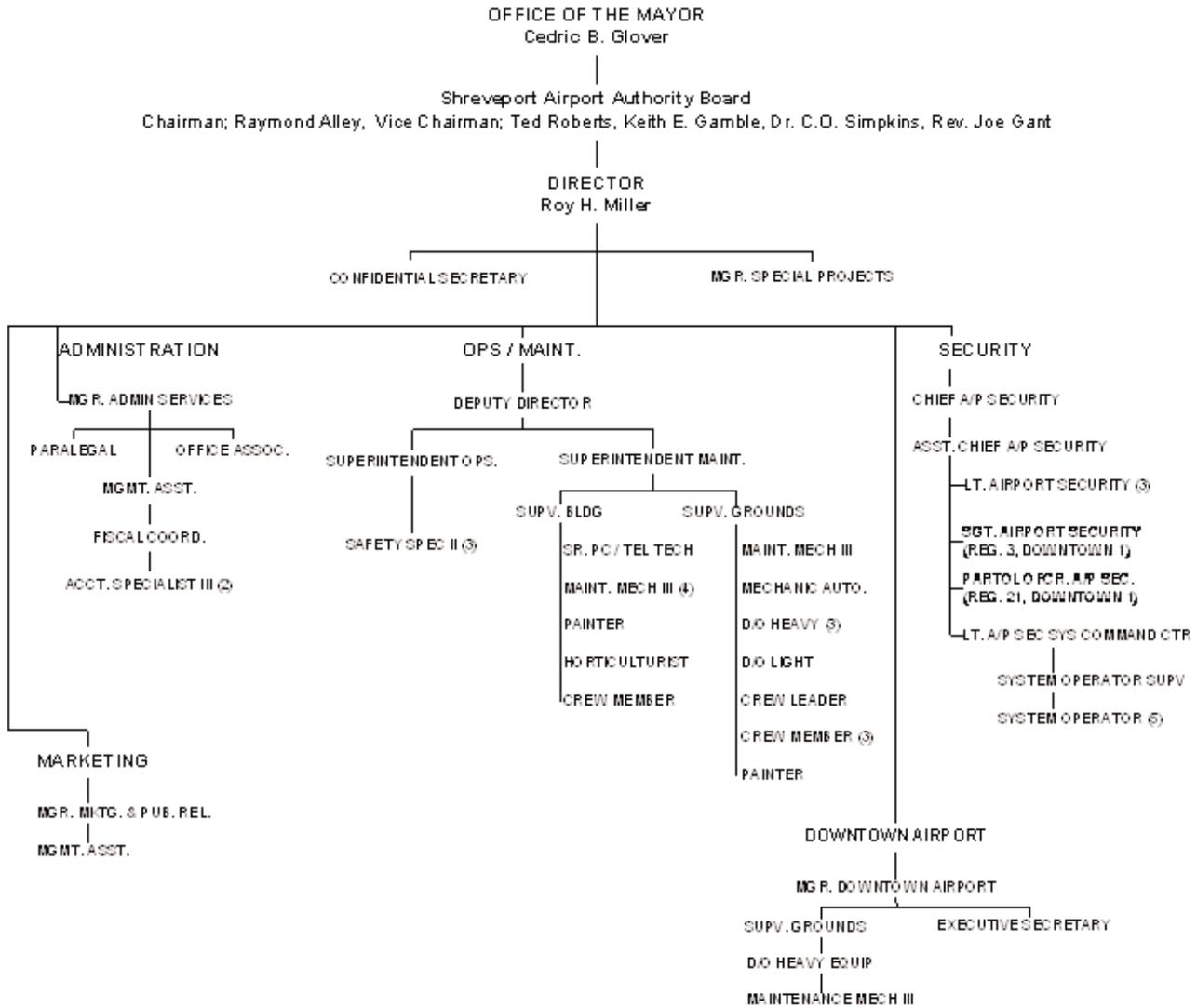


MUNICIPAL AIRPORTS ENTERPRISE FUND



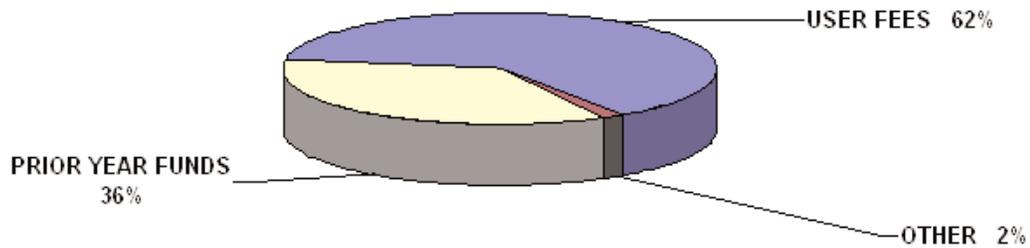
2011 ANNUAL OPERATING BUDGET

MUNICIPAL AIRPORTS ENTERPRISE FUND



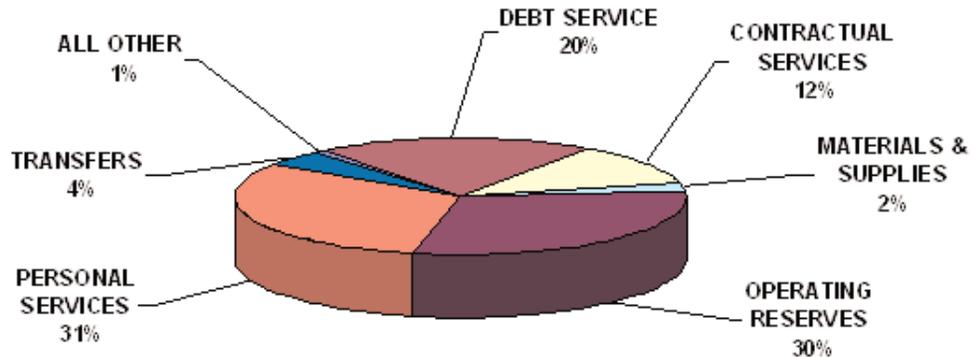
2011 ANNUAL OPERATING BUDGET

SOURCES OF REVENUES - 2011



Revenues generated by airport operations contribute approximately 72% of the total 2010 budget. The remainder comes from prior-year balances. The fund balance is held as a reserve for losses and as funding for capital projects.

USES OF FUNDS - 2011



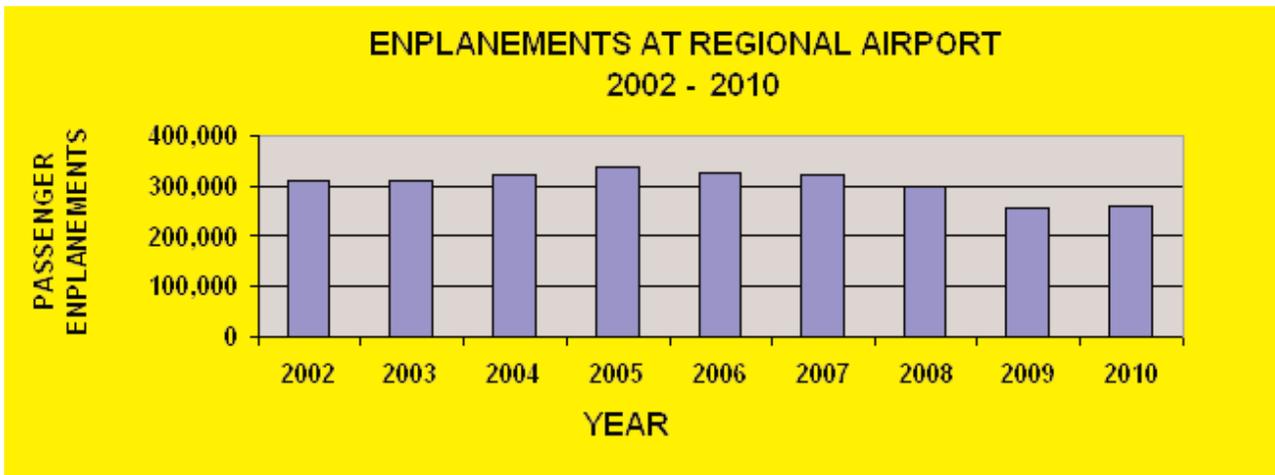
Approximately 34% of budgeted expenditures for Airports are for reserves and transfers to other funds. Inter-fund transfers include transfers for indirect costs and risk coverage. An additional 20% is for debt repayment on Airports bonds. The remaining 46% of the budget covers salaries and benefits, supplies, and services.

2011 ANNUAL OPERATING BUDGET

AIRPORTS

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2010	7,390,300
2010 Estimated Revenues	10,413,800
2010 Total Available for Expenditures	17,804,100
2010 Estimated Expenditures	11,570,700
Fund Balance as of December 31, 2010	6,233,400
2011 Estimated Revenues	11,196,300
2011 Total Available for Expenditures	17,429,700
2011 Estimated Expenditures	12,176,400
Estimated Fund Balance as of December 31, 2011	5,253,300



An enplanement is one passenger departing from Shreveport Regional Airport. The Airport's enplanements have decreased due to an industry-wide trend. Total enplanements for 2011 are anticipated to be 260,000. Airport Management is working on various plans to increase enplanements.

2011 ANNUAL OPERATING BUDGET

MUNICIPAL AIRPORTS

MAJOR REVENUE ASSUMPTIONS

	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
PARKING AND RENTALS				
Parking Lot Revenues & Facility Rentals (Regional Airport)	3,851,128	4,247,900	4,000,700	4,785,300

This includes parking lot revenues, parking decals, office rent, display rent, hangar rent, land rent, FBO rent and cargo terminal rentals.

Facility Rentals and Charges (Downtown Airport)	682,988	675,400	707,100	706,800
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Revenues from the Downtown Airport are virtually identical to facility expenses.

AIRPORT FEES

Landing Fees	1,745,179	2,100,000	2,100,000	2,100,000
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Fees collected from airlines for landing at the Shreveport Regional Airport. These fees are based on cost recovery for airfield operations.

OTHER AIRPORT REVENUES

Auto Rental Agencies	1,071,463	1,200,000	1,100,000	1,100,000
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Auto rental agencies pay for the right to operate facilities within the Regional Airport.

Passenger Facility Charges (PFC)	828,183	1,185,300	900,000	900,000
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Fees collected by airlines for passengers boarding aircraft at Shreveport Regional Airport. Funds are to be used for capital improvements subject to approval by FAA. These charges are used to retire the bonds sold to build the Regional terminal.

INTEREST EARNINGS

Interest Income	102,600	305,000	65,000	70,000
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Some interest is earned on operating funds, while other interest income is earned on PFCs and is restricted for capital use.

FUND BALANCE	0	4,617,400	7,390,300	6,233,400
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Fund balance assists in meeting debt service coverage requirements and is available to cover emergencies or the need to construct facilities for economic development.

2011 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 61

DEPT 61 AIRPORT ADMINISTRATION

INDEX 610014

	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
9002 Delinquent Taxes	0	5,000	0	0
9200 Building Rent	4,000	0	51,800	51,800
9201 Parking Lot	1,003,950	958,300	725,100	1,475,000
9203 Sale Of Parking Decals	3,180	1,500	1,500	3,000
9205 Office Rent	999,238	1,326,500	1,326,500	1,326,500
9206 Display Rent	120,078	120,000	121,800	120,000
9207 Hanger Rent	875,594	919,000	864,400	899,400
9208 Land Rent	165,862	182,200	182,200	182,200
9209 Rent Fixed Base Operator (FBO)	232,614	193,800	232,600	232,600
9210 Landing	1,745,179	2,100,000	2,100,000	2,100,000
9211 Security	319,473	315,000	315,000	315,000
9212 Apron Fees	131,287	181,200	120,000	181,200
9214 Flowage FBO	163,280	200,000	160,000	160,000
9216 Flowage Vehicles	7,293	0	9,000	9,000
9217 Cargo Terminal Rental	450,612	546,600	546,600	546,600
9219 Passenger Facility Charges	828,183	1,185,300	900,000	900,000
9220 Restaurant	9,384	60,000	66,000	66,000
9222 Telephone	737	1,500	1,000	1,000
9224 Building Utilities	85,071	90,000	90,000	90,000
9225 Airline Baggage Fees	222,441	214,800	214,800	214,800
9226 Auto Rental Agencies	1,071,463	1,200,000	1,100,000	1,100,000
9227 Airport Security Badges	4,154	5,000	5,000	5,000
9228 Limousine And Cab Fees	9,675	9,000	10,800	10,800
9229 Retail Sales SHV	70,357	40,000	44,000	44,000
9410 Interest Earned	105,238	250,000	60,000	60,000
9414 Interest On Sinking Fund	133	50,000	10,000	10,000
9434 Gain/Loss Sale Of Securities	439	0	5,000	0
9435 Interest On PFCs	(2,771)	5,000	(5,000)	0
9529 Financial Charges	9,782	0	0	0
9801 Miscellaneous	11,510	10,000	15,000	10,000
9802 Sale of Scrap	36	0	0	0
9803 Oil Royalties	68,848	100,000	60,000	60,000
9805 Auction Proceeds	7,875	0	0	0
9820 Disposal of Land	1,124,448	0	0	0
9821 General Fund	64,000	0	0	0
9822 Downtown Airport Reimbursement	0	108,000	108,000	50,000
9823 Northwest Airline Jet Bridge	115,296	102,300	102,300	102,300
9831 Current Year Fund Balance	0	4,617,400	7,390,300	6,233,400
9835 Pr Yr Exp Reimbursement	5,661	0	0	0
9881 Film/Media/Entertainment	12,346	0	0	0
TOTAL INDEX	10,045,946	15,097,400	16,933,700	16,559,600

2011 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 61

DEPT 61 AIRPORT SECURITY

INDEX 610162

		2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
9872	Transportation Security Administration	162,805	163,300	163,300	163,300
9881	Film/Media/Entertainment	5,319	0	0	0
TOTAL INDEX		168,124	163,300	163,300	163,300

FUND 61

DEPT 61 DOWNTOWN AIRPORT

INDEX 610170

		2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
9200	Building Rent	0	0	84,000	84,000
9205	Office Rent	33,073	20,000	26,900	26,900
9207	Hanger Rent	279,673	302,800	302,800	302,800
9208	Land Rent	159,906	165,900	165,900	165,900
9209	Rent Fbo	187	2,000	0	0
9214	Flowage Fbo	16,798	12,700	19,000	19,000
9220	Restaurant	7,236	6,000	6,000	7,200
9224	Building Utilities	20,456	15,000	20,000	20,000
9801	Miscellaneous	500	1,000	500	1,000
9803	Oil Royalties	115,773	150,000	80,000	80,000
9881	Film/Media/Entertainment	299	0	0	0
9926	State Grant	49,087	0	2,000	0
TOTAL INDEX		682,988	675,400	707,100	706,800

FUND 61

DEPT 61 ARFF STATION

INDEX 610188

		2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
9821	General Fund	0	0	0	0
TOTAL INDEX		0	0	0	0

GRAND TOTAL	10,897,058	15,936,100	17,804,100	17,429,700
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2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Personal Services				
1001 Ofcl/Admin-Salaries	237,058	243,200	236,000	236,000
1003 Ofcl/Admin-Special	9,855	8,800	9,400	9,400
1004 Ofcl/Admin-Training	4,554	1,500	2,700	8,300
1006 Ofcl/Admin-Clothing	0	0	100	0
1007 Ofcl/Admin-Membership	1,370	1,200	1,200	1,200
1101 Professnl-Salaries	345,258	375,300	344,000	349,700
1102 Professnl-Overtime	380	0	800	0
1103 Professnl-Special Pa	14,003	12,200	13,800	13,800
1104 Professnl-Training	5,199	5,200	6,500	7,000
1106 Professnl-Clothing	742	1,500	1,500	1,500
1107 Professnl-Membership	2,010	1,600	1,600	1,600
1111 Professnl-Stcivservs	72,154	73,000	73,000	75,200
1201 Technician-Salaries	96,564	130,000	120,000	128,600
1202 Technician-Overtime	2,500	1,000	2,000	1,000
1203 Technician-Special P	7,117	4,200	7,000	7,000
1204 Technician-Training	892	500	500	500
1206 Technician-Clothing	451	1,000	1,000	1,000
1207 Technician-Membership	0	500	500	500
1301 Prot.Serv.-Salaries	991,710	997,400	947,400	945,500
1302 Prot.Serv.-Overtime	72,313	56,000	61,000	68,000
1303 Prot.Serv.-Special P	116,340	117,600	117,600	122,500
1304 Prot.Serv.-Training	4,980	4,500	4,600	9,500
1306 Prot.Serv.-Clothing	7,800	6,000	6,000	9,000
1307 Prot.Serv.-Membership	300	0	0	0
1308 Prot.Serv.-Med/Psy E	1,543	1,000	1,000	1,000
1311 Prot.Serv.-Stcivservs	1,044,749	1,119,100	1,119,100	1,122,300
1312 FLSA	46,638	52,300	52,300	53,400
1401 Paraprof.-Salaries	82,422	87,200	83,900	83,900
1403 Paraprof.-Special Pay	3,346	2,800	3,300	3,300
1404 Paraprof.-Training	0	300	300	300
1406 Paraprof.-Clothing	646	1,500	1,500	1,500
1501 Ofc/Cler-Salaries	254,852	258,000	237,900	213,500
1502 Ofc/Cler-Overtime	4,615	1,500	1,500	3,000
1503 Ofc/Cler-Special Pay	17,454	16,500	16,700	16,700
1504 Ofc/Cler-Training	432	0	0	1,000
1506 Ofc/Cler-Clothing	548	1,000	1,000	1,000
1507 Ofc/Cler-Memberships	50	0	0	0
1508 Ofc/Cler-Med Exams	0	200	200	200

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Personal Services (continued)				
1601 Skldcraft-Salaries	437,332	440,900	439,900	399,700
1602 Skldcraft-Overtime	3,175	3,400	3,400	3,400
1603 Skldcraft-Special Pa	17,675	15,700	17,700	17,700
1604 Skldcraft-Training	732	800	800	800
1606 Skldcraft-Clothing	3,272	2,200	2,200	2,200
1607 Skldcraft Membership	75	0	0	0
1608 Skldcraft-Med Exams	51	100	100	100
1701 Serv/Maint-Salaries	239,128	241,200	238,300	238,900
1702 Serv/Maint-Overtime	1,087	2,400	2,400	2,400
1703 Serv/Maint-Special P	9,561	7,300	9,600	9,600
1704 Serv/Maint-Training	1,159	300	400	300
1706 Serv/Maint-Clothing	2,204	1,400	1,400	1,400
1707 Serv/Maint-Membershi	50	0	0	0
1801 Employee Ret System	363,846	370,000	347,000	360,300
1802 Civ.Serv.Ret.Sys/Sta	137,467	200,000	200,000	244,000
1803 Deferred Compensation	19,756	22,300	22,300	23,000
1805 Group Insurance	372,835	425,100	428,500	485,000
1906 Performance Pay Rese	64,000	0	0	74,700
1907 Medicare Trust Contr	49,005	51,100	49,600	49,800
Total Personal Services	5,173,255	5,367,800	5,240,500	5,411,200
Material & Supplies				
2101 Postage	4,373	8,600	6,100	7,100
2102 Photo/Reprod/Printin	971	1,300	1,300	2,100
2140 Books And Pubs.	2,407	2,200	3,000	2,200
2150 Office Supplies	12,387	12,800	12,800	14,800
2153 Office Furnishings	0	200	200	200
2210 Gas And Diesel Fuel	70,941	98,000	98,000	97,000
2220 Medical Supplies	1,021	900	1,000	1,100
2230 Custodial	9,998	8,000	8,000	8,000
2240 Chemicals	12,567	15,500	15,500	15,500
2245 Safety	4,046	5,500	5,500	6,700
2250 Consumables	7,038	7,300	5,300	7,300
2270 Hand Tools/Small Equ	868	6,300	6,300	6,500
2271 Minor Equipment	7,431	2,800	2,900	3,000

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Material & Supplies (continued)				
2290 Misc. Op.Supplies	369	200	600	200
2291 Training Materials	0	500	500	500
2505 Motor Vehicles	28,787	40,600	33,400	40,600
2515 Small Engines	4,923	4,000	4,000	4,000
2520 Equipment	8,872	14,000	25,000	14,000
2540 Furniture And Fixtur	1,715	3,000	3,000	3,000
2543 Computer Software under \$500	0	200	200	200
2555 Building And Grounds	51,953	78,000	64,300	75,000
2560 Streets	14,400	0	0	7,200
2561 Traffic Signs	885	100	1,000	600
2565 Mechanical Electrica	0	500	500	500
2570 Horticulture	7,080	7,000	6,100	5,000
2595 Paint	12,718	24,700	19,700	22,700
Total Material & Supplies	265,750	342,200	324,200	345,000
Contractual Services				
3120 Telephone	65,393	64,000	67,000	68,000
3121 Cellular Telephone	9,292	7,000	9,500	9,500
3122 Paging Service	1,107	1,500	1,100	1,100
3125 Electricity	534,446	614,000	614,000	614,000
3130 Gas	167,330	228,000	208,000	211,000
3135 Water	26,767	22,000	22,000	23,000
3140 Supply/Small Equip Rent	3,880	3,000	3,600	3,500
3160 Vehicle / Equip Rent	36,678	37,800	37,900	37,800
3170 Computer/Reprod Equi	0	1,500	1,500	1,500
3175 Office Equipment Ren	600	600	600	600
3190 Misc. Op. Services	5,621	3,900	14,900	3,900
3210 Legal	10,000	4,000	13,000	4,000
3215 Advertising	4,200	20,200	20,300	150,200
3230 Professional Service	131,748	61,000	251,300	81,000
3235 Pubs.And Printing	7,108	6,900	6,900	6,900
3236 Copies	175	200	200	200
3237 Parking Lot Contractual Services	0	0	0	320,000

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Contractual Services (continued)				
3240 Travel	3,430	3,800	8,900	21,900
3298 Custodian Fee	283,889	295,000	245,900	206,800
3510 Motor Vehicles	23,463	33,800	34,000	35,000
3520 Equipment And Tools	835	900	900	900
3525 Machinery And Equipm	12,039	11,000	11,000	9,000
3540 Furniture And Fixtures	850	0	200	0
3545 Computer /Reprod. Eq	9,192	36,500	36,500	37,400
3550 Communications Equip	13,647	20,200	20,200	20,200
3552 Audio Visual Equip	460	400	400	400
3555 Real Property	169,123	189,000	189,000	174,000
3560 Street Maintenance	0	3,000	3,000	3,000
Total Contractual Services	1,521,273	1,669,200	1,821,800	2,044,800
Other Charges				
4110 Assessments And Taxe	3,613	0	0	0
4115 Recording Fees	0	0	100	0
4120 City Memberships	7,850	5,300	5,100	5,100
4125 Promotions	3,110	10,000	10,000	25,000
4131 Liability Insurance	0	1,000	0	1,000
4175 Paying Agent Fees	12,000	1,500	1,500	1,500
4176 Sinking Fund Interes	2,440,228	3,393,400	2,714,700	2,319,300
4177 Sinking Fund Princip	1,099,998	956,200	765,000	1,160,000
Total Other Charges	3,566,799	4,367,400	3,496,400	3,511,900
Operating Reserves				
4207 Airports Industrial Reserve	0	1,333,900	1,333,900	1,417,200
4210 Continental Maintenance Reserve	0	510,500	510,500	510,500
4211 Terminal O & M Reserve	0	780,000	780,000	882,300
4212 Airfield Reserve	0	200,000	200,000	200,000
4278 Debt Service Coverage	0	0	0	869,900
4295 Operating Reserves	0	482,800	3,409,000	1,373,400
Total Operating Reserves	0	3,307,200	6,233,400	5,253,300

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Improvements & Equipment				
4515 Non-Bldg. Improvements	15,207	10,000	15,000	20,000
4525 Buildings	9,797	14,500	10,000	33,700
4543 Computer Software	39,446	2,000	4,000	2,500
4550 Ofc/Reprod Equip	2,788	3,500	3,500	5,000
4557 Tools And Equipment	1,625	6,000	6,800	6,000
4558 Communications Equip	4,745	2,300	4,500	300
4560 Vehicles	13,153	15,000	15,000	25,000
4570 Machinery/Equip	64,785	0	0	0
Total Improvements & Equipment	151,546	53,300	58,800	92,500
Transfers				
5011 Airports Projects	-423,110	200,000	0	200,000
5028 Airport Projects	0	108,000	108,000	50,000
5201 Indirect Cost	240,000	230,000	230,000	292,000
5906 Transfer To Retained	163,455	229,000	229,000	229,000
5935 Transfer to Information Technology	62,000	62,000	62,000	0
Total Transfers	42,345	829,000	629,000	771,000
GRAND TOTAL EXPENSES	10,720,968	15,936,100	17,804,100	17,429,700

2011 ANNUAL OPERATING BUDGET

AIRPORTS

DIRECTOR
Roy Miller

BUDGET COORDINATOR
Sharon Penson

DEPARTMENT OVERVIEW

The Shreveport Airport Authority operates the City's two airports. Shreveport Regional Airport provides the citizens of Shreveport and the surrounding area with air transportation access to major cities in the United States and the world. Currently, Regional Airport hosts flights operated by Allegiant Air, American Eagle, ASA/Delta Connection, Colgan Air, Continental Express, and Northwest Airlines. The Regional Airport is the home of the Continental Express regional jet maintenance facility. Downtown Municipal Airport provides facilities for general aviation and small corporate aircraft and the home for Southern University Shreveport Bossier Aerospace Technology Center which trains FAA certified airframe and power plant mechanics.

2010 ACCOMPLISHMENTS

See Accomplishments in each division.

2011 GOALS AND OBJECTIVES

See Goals and Objectives in each division.

2011 ANNUAL OPERATING BUDGET

2011 RESOURCES

Division Funding	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change	Full-Time Employee
Administration	4,682,460	9,291,100	11,338,400	10,839,600	17%	11
Maintenance	2,302,361	2,524,300	2,450,900	2,379,800	-6%	24
Security	1,660,467	1,638,300	1,537,100	1,706,700	4%	32
Downtown	564,212	762,000	751,400	706,800	-7%	5
ARFF	1,511,468	1,720,400	1,726,300	1,796,800	4%	*19
TOTAL	10,720,968	15,936,100	17,804,100	17,429,700	9%	72

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

APPROPRIATIONS

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	5,173,255	5,367,800	5,240,500	5,411,200	1%
Materials & Supplies	265,750	342,200	324,200	345,000	1%
Contractual Services	1,521,273	1,669,200	1,821,800	2,044,800	23%
Other Charges	3,566,799	4,367,400	3,496,400	3,511,900	-20%
Operating Reserves	0	3,307,200	6,233,400	5,253,300	59%
Improvements & Equipment	151,546	53,300	58,800	92,500	74%
Transfers to Other Funds	42,345	829,000	629,000	771,000	-7%
TOTAL	10,720,968	15,936,100	17,804,100	17,429,700	9%

2011 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2011

The 2011 budget for the Airports Fund is \$17,429,700, an increase of 9% from 2010 budget.

The Fund's overall reserves are \$5,253,300. This amount includes accounts established for a Terminal Operations and Maintenance Reserves and an Airfield Reserve, in accordance with the airlines' leases and Downtown Airport. The Continental Maintenance Reserve is also being reflected in accordance with Continental's lease. Undesignated Operating Reserve is \$1,373,400.

The Transfers to Other Funds costs include the Airports' match for Federal Aviation Administration (FAA) projects for Regional and Downtown Airports. It also includes Transfer to the Retained Risk Fund for claims and to the General Fund for Indirect Costs. Other Charges includes debt service on bonds sold to construct a new cargo facility at Regional Airport. Personal Services includes funding for a 2% cost of living increase as well as the 2% longevity pay increase for the ARFF firefighters.



The number of employees decreases in 2011 due to attrition and not filling vacancies.

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
AIRPORTS

DIVISION
ADMINISTRATION

INDEX CODE
610014

Roy Miller, Director

**Anita MacQueen,
Manager/ Administrative Services**

DIVISION OVERVIEW

The Administration Division includes the Airport Director and immediate staff. They handle all financial matters for the Airports Fund, are responsible for negotiating and monitoring leases and contracts and ensure that the City's two airports are operated in accordance with the requirements of the Federal Aviation Administration (FAA) and the Transportation Security Administration (TSA).

2010 ACCOMPLISHMENTS

- Received FAA grants for the Master Plan Update, Security Consultant and Perimeter Fencing and Clearing and Grubbing Projects at the Shreveport Regional Airport.
- Completed the Rehabilitation of Runway 14-32, a portion of 5-23 and Taxiway A (South) at the Shreveport Regional Airport.
- Submitted a Reuse/Disposal Plan to the FAA for property that was acquired under the FAR PART 150 Noise Program.
- Initiated new low-fare seasonal service between Shreveport Regional Airport and Branson Airport.
- Increased efforts to market airport property through internet listings and other promotions. These efforts resulted in new hangars being built at the Shreveport Regional Airport as well as multiple warehouse leases.

2011 GOALS AND OBJECTIVES

- Obtain FAA grant for the continued implementation of the FAR Part 150 Noise Update at the Regional Airport.
- Complete the Construction of the new Perimeter Fencing and Clearing and Grubbing Project at the Regional Airport.
- Complete the upgrade of the Master Plan for the Shreveport Regional Airport.
- To upgrade the security system at the Shreveport Regional Airport.
- To ensure that all accounts receivable accounts are in balance between the Financial Accounting Management Information System (FAMIS) and the Airport Business Manager (ABM).
- Increase the marketing efforts in airline service development in order to improve air service at the Shreveport Regional Airport, as well as recruit new airline service.
- Increase efforts to lease additional warehouse space in the Air Cargo East and Air Cargo West complexes.
- Seek new non-airline related revenue sources for the Shreveport Regional Airport through property leases and other potential new sources.

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Capital projects managed	16	16	18
Airport Authority agenda items	125	130	130
Contracts/leases monitored	300	310	310
Accounting documents processed	2,300	2,400	2,400

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	763,573	793,900	768,500	798,400	1%
Materials & Supplies	27,767	29,500	25,500	30,000	2%
Contractual Services	191,642	179,100	398,400	674,200	276%
Other Charges	3,564,699	4,365,100	3,494,300	3,509,800	-20%
Reserves	0	3,199,200	6,125,400	5,102,400	59%
Improvements & Equipment	92,434	3,300	5,300	3,800	15%
Transfers to Other Funds	42,345	721,000	521,000	721,000	0%
TOTAL	4,682,460	9,291,100	11,338,400	10,839,600	17%
FULL-TIME EMPLOYEES	13	13	11	11	-15%

BUDGET CHANGES FOR 2011

Contractual Services increased primarily to budgeting for the estimated parking lot expenses for 2011 and increasing the budget for advertising to allow for promoting an improved image of the airport in the region.

Other Charges decreased primarily to no longer budgeting for the debt service coverage under Other Charges. Debt Service Coverage (coverage above debt service) is now included within the Operating Reserves.

Reserves increased primarily due to the airport receiving the bond proceeds from the Cargo Facility and due to the change in budgeting for debt service coverage.

Improvements and Equipment increased due to the need for software updates.

The Airport Fund's various Operating Reserves are approximately \$5.2 million. The majority of these funds are to be used for specified purposes, such as industrial development, terminal operations and maintenance and airfield maintenance, with the remainder unrestricted.

UNFUNDED NEEDS

None.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	830	A	Director of Airports	1
	844	A	Deputy Director	1
22 Professionals	751	A	Manager of Public Relations / Marketing	1
	759	A	Manager of Special Projects	1
	879	A	Manager of Administrative Services	1
26 Office/Clerical	822	A	Confidential Secretary	1
			SUBTOTAL	6
Classified:				
22 Professionals	146	13	Paralegal	1
	420	13	Management Assistant	1
	437	13	Accounting Specialist III	2
25 Para-professionals	006	12	Office Associate	1
			SUBTOTAL	5
			TOTAL	11

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
AIRPORTS

DIVISION
MAINTENANCE

INDEX CODE
610071

Charles W. "Mac" McMillon, Deputy Director

DIVISION OVERVIEW

The Maintenance Division ensures that the buildings, grounds, facilities and equipment associated with the Shreveport Regional Airport are operated and maintained in a safe manner which meets the guidelines of the Federal Aviation Administration.

The Maintenance Division is composed of Maintenance and Operations sections. Maintenance and Operations sections are a vital part of the day to day activities at the Regional Airport. They are tasked with maintaining the airside and landside areas in compliance with Federal, State, and Local regulations. Safety is the primary focus of the Operations section to ensure that the airport meets the needs of airline safety, general aviation and operational requirements as well as safety measures required by the Federal Aviation Administration. The Maintenance section has the reputation in the region as one of the best trained and equipped units at an airport. The building and field maintenance areas have the huge responsibility of ensuring that all of the airport property, buildings, and facilities are maintained in optimum condition.

2010 ACCOMPLISHMENTS

Both Maintenance and Operations continue to maintain and operate the airport in accordance with Federal, State, and local regulations, as well as FAA Part 139 guidelines. The airport received its annual certification inspection in April 2010 and it was noted that the airport is operated in compliance with FAA requirements. The inspector also stated that the airport should be commended for the procedures it uses in the day-to-day operation of the airport. The Superintendent of Operations and Supervisor of Grounds received high praises from the FAA inspector for their airfield training program. Operations and Maintenance played a significant role in the completion of the West Cargo Facility project. The relocation of the cargo operations to the west side of the airport enables the cargo operators to operate in a more efficient and safe manner. The building maintenance crew has done an outstanding job in keeping the airport appearance very attractive inside and outside. Numerous positive comments have been received on the attractiveness of the landscaping and plant layout inside the terminal. This is all attributed to the hard work of our Horticulturist and the rest of our building maintenance crew. Our Operations Division has been recognized by the FAA Southwest Region as one of the top operations unit in the area. They are well skilled and trained in ensuring that the airport and airfield is safe for all types of aviation activities. Both Operations and Maintenance will continue to stress training and safety to ensure that an effective work force to keep the airport safe and efficient is in place.

2011 GOALS AND OBJECTIVES

A major goal for the Operations and Maintenance sections for 2011 is to cut maintenance costs and at the same time to improve productivity. This will be accomplished by reviewing mowing operations and streamlining airfield maintenance requirements. Building maintenance will continue to utilize the HVAC computer system in 2011 to reduce our energy usage. The division is anticipating painting some of the buildings where the exterior paint has faded over the past years. This painting project will give the airport a fresh new look to coincide with the attractive landscaping at the airport. The division will be working with the FAA project manager to acquire FAA funds to rehabilitate and overlay the secondary runway. The Maintenance and Operations sections will continue to operate as a highly efficient work unit that has established a remarkable reputation in the region. Both sections will emphasize a strong and pro-active safety program that will stress safety on and off the job. In the past few years, the airport has replaced some of its older vehicles; however, there is still a need for new replacement vehicles. As the budget will allow, the plan is to continue replacing the older models with new vehicles.

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Buildings maintained	17	17	17
Cost/square foot of buildings maintained/per month	\$0.25	\$0.25	\$0.25
Cubic yards of trash removed/per month	437	437	437
Cost/acre of grounds maintained/per month	\$41.60	\$42.84	\$44.13
Acres mowed per month in growing season	800	800	800

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	%
Personal Services	986,548	1,000,900	1,007,600	1,000,600	0%
Materials & Supplies	173,899	221,400	206,000	207,400	-6%
Contractual Services	1,115,580	1,277,000	1,209,300	1,146,800	-10%
Other Charges	0	0	0	0	0%
Improvements & Equipment	26,334	25,000	28,000	25,000	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	2,302,361	2,524,300	2,450,900	2,379,800	-6%
FULL-TIME EMPLOYEES	26	26	24	24	-8%

BUDGET CHANGES FOR 2011

Contractual Services decreased primarily due to the decrease in the amount for the new janitorial service contract.

UNFUNDED NEEDS

2 Vehicles: Estimated Cost is \$35,000.

Road Repair (Amelia Earhart): Estimated Cost is \$25,000.

Demolish old Maintenance Building: Estimated Cost is \$15,000.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Classified:				
22 Professionals	278	17		
	279	17	Sup't Airport Operations	1
23 Technicians	158	13	Horticulturist	1
	256	13	Safety Specialist II	2
	469	16	Sr. PC/Telecommunication Technician	1
27 Skilled Craft	131	10	D/O Heavy Equipment	3
	195	12	Maintenance Mechanic III	5
	214	10	Painter	2
	293	13	Supervisor, Buildings	1
	412	11	Mechanic Auto	1
	28 Service/Maintenance	132	08	D/O Light Equipment
	298	13	Supervisor, Grounds	1
	461	06	Crew Member, Grounds	4
	465	11	Crew Leader, Grounds	1
TOTAL				24

2011 ANNUAL OPERATING BUDGET

**DEPARTMENT
AIRPORTS**

**DIVISION
SECURITY**

**INDEX CODE
610162**

Harold Carpenter, Chief of Airport Security

DIVISION OVERVIEW

The mission of the Security Division is to preserve the peace, protect life and property, reduce fear and provide for an overall safe environment of the Shreveport Airports. The Security Division provides protection and safety to citizens, patrons, tenants and visitors to the City's two airports and safeguards the aviation industry and its users from unlawful interference and criminal acts.

2010 ACCOMPLISHMENTS

All commissioned personnel completed required firearms training. Facilitated all monthly Tenant Security Meetings. Completed numerous Temporary Security Amendments to support the Airport's Security Program. Completed security enhancements. Provided mutual-aid assistance to U. S. Marshal Service, Louisiana State Police, Caddo Parish Sheriff's Office and Shreveport Police Department. Initiated the re-keying of all the perimeter locks.

2011 GOALS AND OBJECTIVES

Ensure all commissioned personnel meet POST requirements. Continue to ensure Shreveport Airports are safe and secure environments by recurring, refresher, new and innovative training programs. Reduce amount of lost Airport ID/Media by 50%. Continue to stress the Airport's Security Education and Motivation Program, so as to reduce security violations. Try to secure funding to upgrade security system, replace aging vehicles and increase training for officers and security system operators. Continue to meet TSA training requirements, and be flexible in responding to new rules and regulations.

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
TSA violations/complaints received	48	50	10
Enforcement Patrol man hours (SIDA)	8,760	8,000	8,000
Public Contacts	13,813	20,000	20,000
Emergency calls received/airplane alerts	13	15	10
Arrests made	2	3	3
Perimeter security checks	6,963	3,000	3,000
Command center calls dispatched	2,765	2,000	1,500
Training hours per year	200	300	400
Parking violations cited	30	5	5
Accidents	42	10	5
Runway Sweeps	56	10	5
Number of telephone calls received	16,695	10,000	10,000
Checkpoint calls (response)	1,916	1,000	900
Pages (public assistance)	1,325	1,000	3,000
Total number access ID/ media	891	1,200	1,200
Total number access ID issued (new)	312	300	200
Total number access ID renewed	37	500	500
Total number access ID returned	290	200	200
Total number access ID lost/stolen	15	5	5
Number of Fire Alarms	72	20	10
Number of Emergency (red) phone calls	17	25	25
Criminal Arrests	2	3	3

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	1,634,342	1,582,700	1,481,300	1,636,800	6%
Materials & Supplies	9,524	11,000	11,000	12,800	16%
Contractual Services	13,758	27,100	27,300	28,100	4%
Other Charges	0	0	0	0	0%
Improvements & Equipment	2,843	17,500	17,500	29,000	66%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,660,467	1,638,300	1,537,100	1,706,700	6%
FULL-TIME EMPLOYEES	36	36	32	32	-11%

2011 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2011

Material and Supplies increased primarily due to ammunition needed for new firearms courses and batteries needed for the conference room.

Improvements and Equipment increased primarily due to the purchase of a new vehicle due to an aging fleet.

UNFUNDED NEEDS

2 Vehicles: Estimated Cost is \$40,000.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
24 Protective Svc	728	A	Chief of Airport Security	1
			SUBTOTAL	1
Classified				
24 Protective Svc.	440	15		
	441	14	Lieutenant Airport Security Police	3
	442	13	Sergeant Airport Security Police	3
	443	14	Lieutenant Security System Commander	1
	444	12	Patrol Officer Airport Security Police	19
26 Office/Clerical	421	11	Airport Security Systems Operator	4
	422	13	Airport Security Systems Supervisor	1
			SUBTOTAL	31
			TOTAL	32

2011 ANNUAL OPERATING BUDGET

**DEPARTMENT
AIRPORTS**

**DIVISION
DOWNTOWN AIRPORT**

**INDEX CODE
610170**

Jerry McKinney, Manager of Downtown Airport

DIVISION OVERVIEW

This division operates and maintains the Downtown Municipal Airport. Downtown Airport is a designated reliever facility for Shreveport Regional Airport and serves primarily general aviation traffic. It is the largest General Aviation Airport in the State.

2010 ACCOMPLISHMENTS

- Completed the installation of the Medium Intensity Taxiway Lights on Taxiway Foxtrot.
- Maintained 100% T-Hangar and Shade Port Occupancy.
- Completed the installation of the new electrical vault for the airfield.
- Repainted Runway 14/32.
- Designed the reconstruction of Runway 5/23.
- Leased eight lots for private hangar construction.
- Completed a new Airport Layout Plan.
- Reopened the Downtown Airport Restaurant.
- Sealed cracks on Runway 5/23.
- Rented the Transport Truck and Service Facility.

2011 GOALS AND OBJECTIVES

- Reconstruct Runway 5/23.
- Move the Automated Surface Observation System (ASOS).
- Relocate Helipads.
- Lease the remaining 8 lots for private hangar construction.

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Hangars maintained	67	67	67
% hangars rented	100%	100%	100%
Rental requests processed	10	10	15
Cost/acre for grounds maintenance/per month	\$40.00	\$45.00	\$49.00
Cost/square foot for buildings maintenance/per month	\$0.87	\$0.90	\$0.95
% of costs covered by revenues	154%	120%	133%
% of time in FAA compliance	100%	100%	100%

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	%
					Change
Personal Services	315,105	343,700	331,500	255,400	-26%
Materials & Supplies	43,992	44,100	44,700	58,600	33%
Contractual Services	178,223	150,400	151,100	160,100	6%
Other Charges	2,100	2,300	2,100	2,100	-9%
Reserves	0	108,000	108,000	150,900	40%
Improvements & Equipment	24,792	5,500	6,000	29,700	440%
Transfers to Other Funds	0	108,000	108,000	50,000	-54%
TOTAL	564,212	762,000	751,400	706,800	-7%
FULL-TIME EMPLOYEES	7	7	5	5	-29%

BUDGET CHANGES FOR 2011

Personal Services decreased due to no longer budgeting the Sergeant and Patrol Officers under the Downtown Airport. All Security personnel are now budgeted under the Security Division and will be assigned to the Downtown Airport.

Materials and Supplies increased primarily due to the need for an increase in the gas and diesel fuel budget and the purchase of a pallet of tar.

Reserves increased due to the Downtown Airport continuing to reserve excess funds.

Improvements and Equipment increased to allow for the repair of the North Perimeter Road and install a new A/C system in the Terminal Building.

UNFUNDED NEEDS

None.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	844	A	Manager, Downtown Airport	1
			SUBTOTAL	1
Classified				
26 Office/Clerical	272	10	Executive Secretary	1
27 Skilled Craft	195	12	Maintenance Mechanic III	1
28 Service/Maintenance	131	10	D/O Heavy Equipment	1
28 Service/Maintenance	466	13	Supervisor, Grounds	1
			SUBTOTAL	4
			TOTAL	5

2011 ANNUAL OPERATING BUDGET

DEPARTMENT	DIVISION	INDEX CODE
AIRPORTS	AIRCRAFT RESCUE FIRE FIGHTING (ARFF)	610188

Gary D. Caskey, Aviation Task Force Chief

DIVISION OVERVIEW

This division provides crash and fire rescue services to the Shreveport Regional Airport. It is staffed and supervised by the Shreveport Fire Department and is accounted for in the Airports' budget to meet Federal requirements.

2010 ACCOMPLISHMENTS

- Started extensive HRET (High Reach Extendable Turret) training for all ARFF members to conform to the new FAA regulations.
- Continued a Fire Extinguisher training program for Airport, FAA employees and the Fixed Base Operator (FBO). To date approximately 53 individuals have been trained in the use of modern day fire extinguishers. This training includes classroom instruction, local fire code instruction and a Live Fire exercise done involving the students at the ARFF station using Jet A and portable fire extinguishers. This training is required by the FAA for FBO fueling employees, to meet their FAR Part 139 requirements.
- Continued to monitor a National Fire Protection Association (NFPA) 407 requirement which requires that all aircraft being refueled with passengers on board, have a set of stairs lowered or another immediate means of egress available, while being refueled. In the absence of an immediate means of egress, a Crash Vehicle and crew must be standing by. This occurs mainly during diversions to the Airport.
- Continued in depth training on the Airports' new 2008 Oshkosh Striker 3000 crash vehicle.
- Continued other local training for day to day operations of the Crash Rescue operations at Shreveport Regional Airport.
- Completed Live Fire training at Barksdale Air Force Base.
- Completed the process for one more ARFF non-state certified Airport Firefighters to seek and obtain their State Certification for Airport Firefighter. As of August 2010, approximately 80% of the Aviation Task Force members are State Certified Airport Firefighters.
- Assisted the Shreveport Fire Department with Quick Access Pre-plans for all hangars on Airport property, including the new hangars that were built and/or being built at this time.
- Assisted 911 in making the Computer Aided Dispatch changes due to the re-categorizing of the Alert levels within the Airport Emergency Plan.
- Continued making quarterly fuel service inspections on all Shreveport Airport Authority property.
- Added new training to the schedule to cover FBO Fuel Inspection requirements. This brought about changes in the way inspected vehicles are marked.

2011 GOALS AND OBJECTIVES

- Continue training and updating of skills of the ARFF personnel throughout the year.
- Continue to meet all response requirements.

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

FIRETRUCK RESPONSES	2009 Actual	2010 Estimate	2011 Goal
Charlie 1	20	45	45
Charlie 2	16	42	42
Charlie 3	15	42	42
Charlie 4	52	90	90
Charlie 5	38	45	45
Charlie 6	8	20	20
Total Responses	149	284	284
Cost/Response	\$10,436	\$5,993	\$5,929
Aircraft Firefighter training-per firefighter hours	120	124	124
% calls responded to in required time	100%	100%	100%
FAA Annual Inspections passed without discrepancies	100%	100%	100%

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	1,473,687	1,646,600	1,651,600	1,720,000	4%
Materials & Supplies	10,568	36,200	37,000	36,200	0%
Contractual Services	22,070	35,600	35,700	35,600	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	5,143	2,000	2,000	5,000	150%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,511,468	1,720,400	1,726,300	1,796,800	4%
FULL-TIME EMPLOYEES	19	19	19	19	0%
PART-TIME EMPLOYEES	43	43	43	45	2%

BUDGET CHANGES FOR 2011

Improvements and Equipment increased primarily due to the need for the replacement of the carpet in the Men's Dormitory. The current carpet is 12 years old.

UNFUNDED NEEDS

Replace the ZTR (Zero Turning Radius) riding mower as the current unit is a burden to Airport Maintenance, having excessive repairs.

Replace the large TV used for training.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Included in the	34		Protective Services ARFF Coordinator	1
Fire Department	34		Protective Services Captain	9
Budget.	34		Protective Services Driver	9
			TOTAL	19

2011 ANNUAL OPERATING BUDGET

AIRPORTS FUND

PRINCIPAL AND INTEREST MATURITIES (REVENUE BONDED DEBT)

2011	3,479,244
2012	3,487,131
2013	3,475,556
2014	3,485,481
2015	3,485,331
2016	3,480,456
2017	3,470,856
2018	3,476,531
2019	3,881,256
2020	3,448,744
2021	3,448,150
2022	3,449,050
2023	3,448,481
2024	5,085,550
2025	3,382,900
2026	2,973,600
2027	2,917,525
2028	2,961,225
2029	672,400
2030	661,700
2031	654,250
2032	659,700
2033	107,000
TOTAL	65,592,117

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.

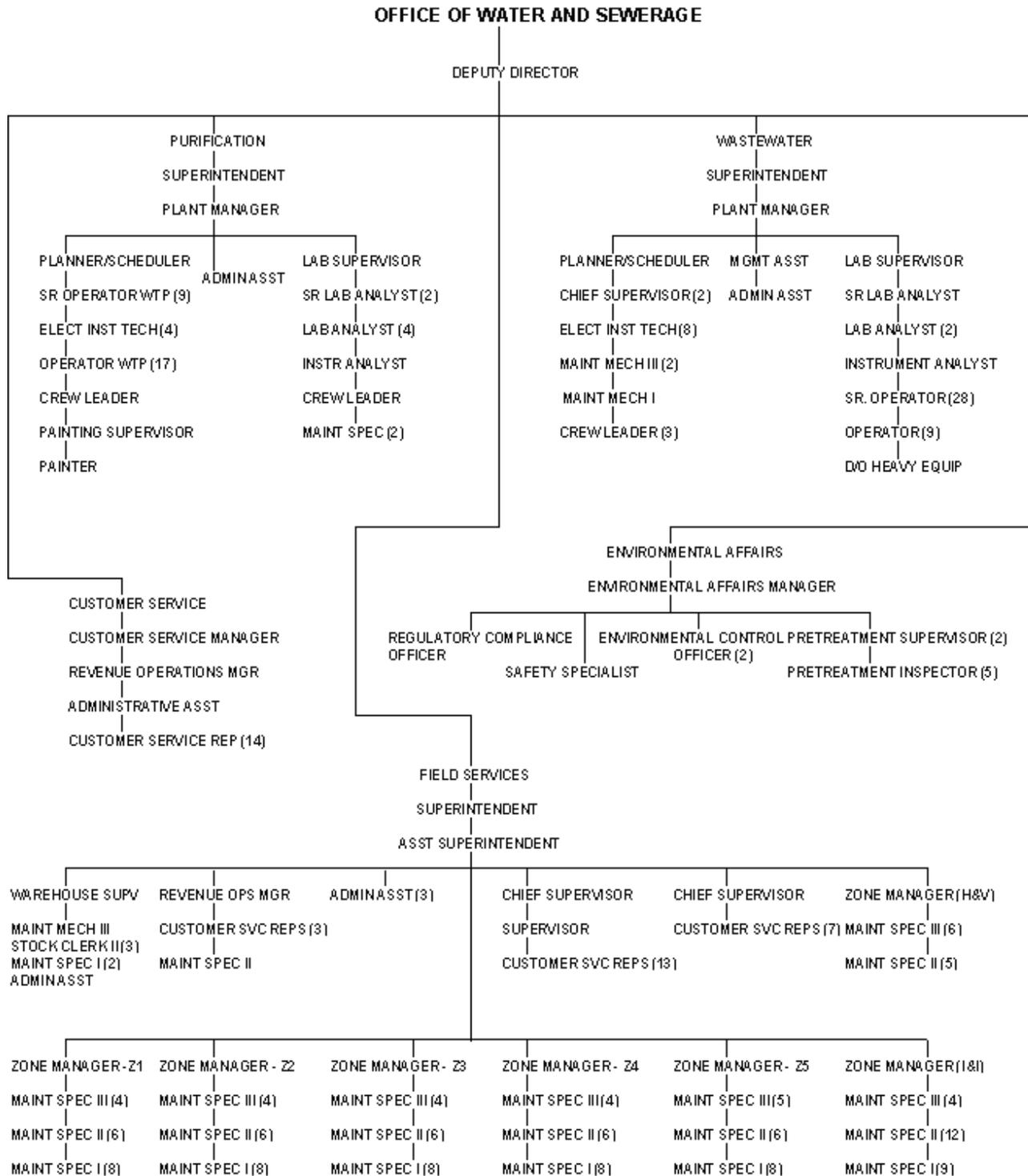
2011 ANNUAL OPERATING BUDGET



WATER AND SEWERAGE ENTERPRISE FUND



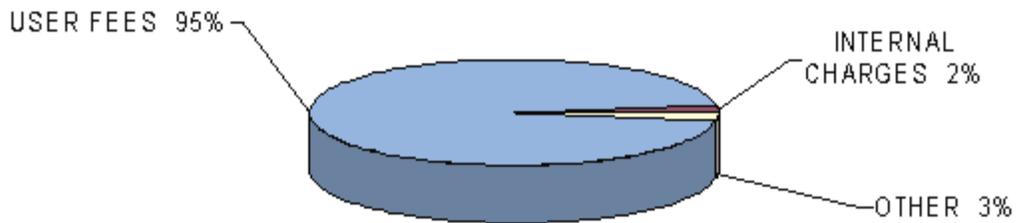
2011 ANNUAL OPERATING BUDGET



2011 ANNUAL OPERATING BUDGET

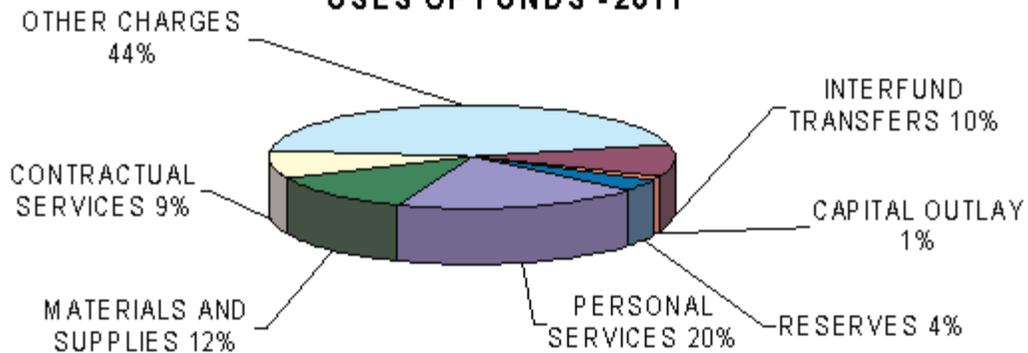
WATER & SEWERAGE ENTERPRISE FUND

SOURCES OF REVENUE - 2011



Water sales and sewer charges provide the vast majority of the revenues for the Water and Sewerage Enterprise Fund. The 2011 budget assumes no rate increase for any customer class.

USES OF FUNDS - 2011



Salaries and benefits require approximately 20% of 2011 projected expenditures. This relatively low percentage reflects the large amounts budgeted for debt service (shown above in Other Charges) and transfers to other funds.

2011 ANNUAL OPERATING BUDGET

WATER AND SEWERAGE

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2010	(1,673,200)
2010 Estimated Revenues	63,384,700
2010 Total Available for Expenditure	61,711,500
2010 Estimated Expenditures	61,591,500
Estimated Fund Balance as of December 31, 2010	120,000
2011 Estimated Revenues	64,285,000
2011 Total Available for Expenditures	64,405,000
2011 Estimated Expenditures	61,981,500
Estimated Fund Balance as of December 31, 2011	2,423,500

2011 ANNUAL OPERATING BUDGET

WATER AND SEWERAGE ENTERPRISE FUND

MAJOR REVENUE ASSUMPTIONS

	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
EXTERNAL SERVICE CHARGES				
Water Sales	31,371,644	34,480,000	34,675,300	35,195,400

Water sales represent water sold to residential, commercial and industrial users at rates established by ordinance. Water consumption in 2010 was relatively close to the original projection. For 2011, a conservative 1.5% increase is anticipated. The 2011 budget assumes no rate increase for any customer class.

Sewer Charges	23,969,510	26,139,000	25,779,400	26,166,400
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Sewer charges are assessed by the City to each residence, business or industry connected to the sanitary sewerage system. The monthly fee for wastewater is comprised of a fixed customer charge, water consumption factor, and an excessive strength surcharge for all monitored commercial and industrial customers. Sewer charges, which are tied to actual water usage for commercial and industrial customers, and capped at average winter usage for residential customers. These did not increase for 2010 as much as projected. Sewer rates will remain the same for 2011, and a conservative 1.5% increase is anticipated.

INTERNAL SERVICE CHARGES

Water	190,977	200,000	209,700	212,800
Sewer	138,066	142,000	124,700	126,600
Fire Hydrant	760,000	760,000	760,000	760,000

Water consumption increased in 2010, and a conservative increase is anticipated for 2011. Sewer charges reflect a decrease, and projections were modified to reflect the actual revenue figures. The fire hydrant charge is \$100 per hydrant and is paid from the General Fund.

INTEREST EARNINGS

Interest Earned	-140,226	40,000	-38,000	20,000
Sinking Fund	137	35,000	10,000	10,000

Interest earnings are budgeted conservatively.

2011 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 65

DEPT 65 WATER & SEWERAGE

INDEX 650010

Administration	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
9118 Liquid Waste Disposal	47,832	30,000	55,000	55,000
9237 Permit-Individual Type	10,600	15,000	15,000	15,000
9238 Flow Charges and Tap	420	0	400	400
9239 Reinspect Fee/Sewer Sys	6,985	14,000	5,000	5,000
9240 Permit-Community Type	40,800	34,000	35,000	35,000
9242 Water & Sewer Security Fee	394,010	394,000	394,000	394,000
9245 Res/Comm/Ind Water Sales	31,371,644	34,480,000	34,675,300	35,195,400
9247 Sewer Capital Charges	8,212,021	8,860,000	9,026,200	9,161,900
9248 Sewer Charges	15,757,489	17,279,000	16,753,200	17,004,500
9271 Landfill Fee	10,000	10,000	10,000	10,000
9336 Municipal Water Sales	190,977	200,000	209,700	212,800
9337 Fire Hydrant	760,000	760,000	760,000	760,000
9339 Municipal Sewer Charges	138,066	142,000	124,700	126,600
9373 Project Design Fees	446,777	330,000	366,000	366,000
9374 Project Inspection Fees	122,137	90,000	58,000	58,000
9410 Interest Earned	-140,226	40,000	-38,000	20,000
9414 Interest On Sinking	137	35,000	10,000	10,000
9434 Gain/Loss Sale Of Securities	-96,984	10,000	10,000	10,000
9801 Miscellaneous	64,012	70,000	60,000	60,000
9802 Sale Of Scrap	1,264	3,400	3,400	3,000
9803 Oil Royalties	3,808	3,000	72,400	3,000
9805 Auction Proceeds	29,768	2,000	2,000	2,000
9807 Cash Discounts & All	2,387	4,000	2,200	2,200
9809 Vending Machine Receipts	10	300	200	200
9821 General Fund	662,000	775,000	775,000	775,000
9831 Current Yr Fund Balance	0	35,600	-1,673,200	120,000
TOTAL INDEX	58,035,934	63,616,300	61,711,500	64,405,000

2011 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 65

DEPT 65 WATER & SEWERAGE

INDEX 650135

Customer Service	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
9245 Res/Comm/Ind Water S	-1	0	0	0
TOTAL INDEX	-1	0	0	0

INDEX 650176

Wastewater Treatment	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
9802 Sale of Scrap	343	400	400	0
TOTAL INDEX	343	400	400	0

INDEX 650234

Environmental Affairs	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
9359 Insurance Proceeds	36,924	0	0	0
TOTAL INDEX	36,924	0	0	0

INDEX 650309

Environmental Affairs	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
9926 State Grant	6,302	0	0	0
TOTAL INDEX	6,302	0	0	0

GRAND TOTAL	58,079,502	63,616,300	61,711,500	64,405,000
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2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Personal Services				
1001 Ofcl/Admin-Salaries	234,863	365,200	293,200	456,400
1003 Ofcl/Admin-Special	9,505	15,100	12,100	18,900
1004 Ofcl/Admin-Training	666	3,000	2,800	3,500
1007 Ofcl/Admin-Membership	335	1,700	1,100	1,200
1101 Professional-Salaries	577,801	431,400	466,000	431,400
1102 Professional-Overtime	0	0	500	500
1103 Professional-Special Pay	23,080	17,600	18,500	17,600
1104 Professional-Training	2,105	2,700	2,800	6,100
1106 Professional-Clothing	928	1,100	1,100	1,100
1107 Professional-Membership	1,063	3,200	2,800	3,200
1201 Technician-Salaries	724,889	773,800	761,500	768,600
1202 Technician-Overtime	20,867	23,300	23,300	21,000
1203 Technician-Special Pay	34,698	37,300	35,000	37,500
1204 Technician-Training	4,290	7,400	5,800	7,400
1206 Technician-Clothing	3,641	3,800	3,600	3,800
1207 Technician-Membership	498	1,400	1,400	1,400
1208 Technician-Med Exams	261	300	300	300
1401 Paraprof.-Salaries	194,726	196,000	196,000	194,900
1402 Paraprof.-Overtime	413	1,100	1,000	1,100
1403 Paraprof.-Special Pay	7,801	7,600	7,600	7,800
1404 Paraprof.-Training	105	900	800	900
1407 Paraprof.-Membership	20	100	100	100
1501 Ofc/Cler-Salaries	1,021,301	992,500	985,500	777,100
1502 Ofc/Cler-Overtime	16,688	19,500	16,200	16,200
1503 Ofc/Cler-Special Pay	46,295	42,400	42,200	32,600
1504 Ofc/Cler-Training	180	0	0	0
1507 Ofc/Cler-Memberships	0	0	0	200
1508 Ofc/Cler-Med Exams	51	1,700	1,600	600
1601 Skldcraft-Salaries	4,061,412	3,961,800	3,935,300	3,919,300
1602 Skldcraft-Overtime	408,413	345,000	375,000	360,000
1603 Skldcraft-Special Pay	223,868	231,000	203,500	211,500
1604 Skldcraft-Training	7,854	11,000	14,100	13,500
1606 Skldcraft-Clothing	14,202	14,500	15,600	15,500
1607 Skldcraft Membership	2,624	3,900	3,500	3,900
1608 Skldcraft-Med Exams	1,778	2,300	1,900	2,200
1701 Serv/Maint-Salaries	2,558,931	2,530,900	2,530,900	2,742,800
1702 Serv/Maint-Overtime	211,430	201,000	194,000	198,000

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Personal Services (continued)					
1703	Serv/Maint-Special Pay	122,653	109,400	113,400	118,400
1704	Serv/Maint-Training	435	500	1,200	2,000
1706	Serv/Maint-Clothing	20,377	30,500	30,500	35,500
1707	Serv/Maint-Membership	220	500	500	500
1708	Serv/Maint-Med Exams	1,350	2,300	2,400	2,300
1801	Employee Ret System	1,335,656	1,320,800	1,247,000	1,259,500
1803	Deferred Compensation	10,131	11,200	11,200	11,200
1805	Group Insurance	944,806	1,094,800	1,103,500	1,111,600
1903	Unemployment Insurance	8,151	12,000	12,000	12,000
1906	Performance Pay Reserve	274,000	0	0	251,500
1907	Medicare Trust Contribution	123,469	121,200	118,500	119,600
1908	Employer's OASDI Con	140	0	0	0
Total Personal Services		13,258,970	12,954,700	12,796,800	13,202,200
 Material & Supplies					
2101	Postage	298,575	289,000	289,800	303,500
2102	Photo/Reprod/Printing	696	700	700	700
2140	Books And Pubs.	3,573	5,000	4,700	4,900
2150	Office Supplies	44,605	46,000	39,600	44,100
2153	Office Furnishings	99	0	300	0
2210	Gas And Diesel Fuel	442,019	468,000	532,000	533,500
2220	Medical Supplies	1,679	2,400	2,400	2,400
2230	Custodial	37,182	37,600	41,600	40,700
2240	Chemicals	4,396,642	4,315,200	4,580,200	4,637,900
2245	Safety	69,956	92,500	94,200	90,200
2250	Consumables	4,678	5,500	6,000	6,500
2270	Hand Tools/Small Equipment	120,397	121,800	121,000	121,600
2271	Minor Equipment	181,588	85,800	70,800	85,800
2272	Sports Equipment	0	0	600	0
2290	Misc. Op. Supplies	0	500	600	500
2291	Training Materials	511	1,800	1,300	1,300
2505	Motor Vehicles	6,244	11,000	7,500	10,600
2510	Motor Vehicles	58	100	0	0
2515	Small Engines	4,005	5,600	5,600	5,600
2520	Equipment	406,597	279,000	410,000	300,000
2530	Measuring Devices	145,545	255,000	255,000	235,000
2540	Furniture And Fixtures	315	1,100	1,100	1,100

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Material & Supplies (continued)				
2543 Computer Software under \$500	1,122	1,600	1,300	1,400
2555 Building And Grounds	117,245	138,500	129,100	134,200
2560 Streets	70,307	101,000	102,000	106,000
2561 Traffic Signs	0	500	5,300	5,500
2565 Mechanical Electrical	157,868	273,500	232,000	273,500
2580 Mains And Hydrants	403,277	505,000	507,500	505,000
2595 Paint	11,911	12,300	11,600	11,800
Total Material &Supplies	6,926,694	7,056,000	7,453,800	7,463,300
 Contractual Services				
3120 Telephone	50,615	50,200	55,700	52,600
3121 Cellular Telephone	67,823	70,000	40,300	42,300
3125 Electricity	3,158,989	3,529,000	3,406,800	3,419,800
3130 Gas	25,464	30,600	38,500	38,600
3140 Supply/Small Equip Rent	11,077	11,000	15,300	12,300
3145 Land Rent	6,402	6,400	6,400	6,400
3160 Vehicle / Equip Rent	83,864	134,200	74,600	94,400
3170 Computer/Reprod Equip	0	200	200	200
3190 Misc. Op. Services	101,222	25,500	24,500	25,500
3215 Advertising	2,262	4,700	3,100	3,600
3225 Data Proc./Spec.Prog	989	0	0	0
3229 Collection Agency Fee	129,745	126,000	132,000	132,000
3230 Professional Service	1,083,890	1,134,000	1,037,000	1,158,800
3235 Pubs.and Printing	9,320	14,700	13,900	13,900
3236 Copies	1,061	1,900	1,800	1,900
3240 Travel	1,289	1,500	2,900	1,500
3510 Motor Vehicles	4,010	5,600	4,100	4,600
3520 Equipment And Tools	7,380	22,500	22,300	22,700
3525 Machinery And Equipment	19,671	25,000	27,500	33,000
3532 Heavy Working Machinery	153,327	196,000	160,000	170,000
3545 Computer /Reprod. Equip	11,288	14,600	15,100	144,200
3550 Communications Equip	82,880	91,600	88,500	96,700
3552 Audio Visual Equip	3,000	1,500	1,500	1,500
3555 Real Property	229,270	300,700	280,700	313,200
3560 Street Maintenance	147,723	225,000	225,000	200,000
Total Contractual Services	5,392,561	6,022,400	5,677,700	5,989,700

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Other Charges				
4120 City Memberships	2,915	3,100	3,100	3,100
4162 Civic Appropriations	180,890	250,000	150,000	190,000
4163 Public Agency Approp	0	0	0	2,212,100
4175 Paying Agent Fees	611,464	475,000	180,000	180,000
4176 Sinking Fund Interest	9,795,120	10,120,000	10,169,700	10,062,300
4177 Sinking Fund Principal	14,107,092	14,875,000	14,940,700	15,635,100
4190 Misc Gen Expense	2,198,404	1,965,000	2,212,100	0
Total Other Charges	26,895,885	27,688,100	27,655,600	28,282,600
Operating Reserves				
4295 Operating Reserves	0	1,941,400	120,000	2,423,500
Total Operating Reserves	0	1,941,400	120,000	2,423,500
Improvements & Equipment				
4543 Computer Software	2,050	5,600	5,600	4,500
4550 Ofc/Reprod Equip	12,405	45,200	92,700	51,500
4555 Audiovisual Equipment	99	25,000	25,000	17,000
4557 Tools And Equipment	30,018	131,100	137,500	61,500
4558 Communications Equip	0	11,600	11,600	11,600
4560 Vehicles	23,313	0	0	32,000
4570 Machinery/Equip	149,495	0	0	0
4625 W/M Replacement (Capital)	1	0	0	200,000
4630 S/M Replacement (Capital)	335,853	0	0	400,000
Total Improvements & Equipment	553,234	218,500	272,400	778,100
Transfers				
5000 Transfer To Capital Project	-1,213	0	0	0
5109 Notes Payable	427,944	428,100	428,100	249,400
5201 Indirect Cost	1,250,000	1,270,000	1,270,000	950,000
5203 Payment In Lieu Of Taxes	1,372,000	1,350,000	1,350,000	1,035,000
5208 Transfer To General	2,146,000	1,772,200	1,772,200	1,531,200
5906 Transfer To Retained	761,939	2,500,000	2,500,000	2,500,000
5935 Transfer to Information Technology	413,100	414,900	414,900	0
Total Transfers	6,369,770	7,735,200	7,735,200	6,265,600
GRAND TOTAL EXPENSES	59,397,114	63,616,300	61,711,500	64,405,000

2011 ANNUAL OPERATING BUDGET

WATER AND SEWERAGE ENTERPRISE FUND

DIRECTOR
Mike Strong, Director of Operational Services

BUDGET COORDINATOR
Anna Brown

DEPARTMENT OVERVIEW

The Office of Water and Sewerage within the Department of Operational Services is responsible for providing drinking water and wastewater treatment for residents and businesses located within the City of Shreveport. It operates the T. L. Amiss Water Purification Plant, the Lucas and North Regional Wastewater Treatment Plants and numerous facilities designed to deliver treated water and collect wastewater. It also bills and collects revenue from the system's customers and is responsible for managing the Cross Lake Watershed and for other environmental compliance activities for the City.

2011 RESOURCES

Division Funding	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change	Full-Time Employee
Administration	33,191,559	37,298,000	35,603,500	37,280,300	0%	1
Water Purification	8,065,657	8,107,800	8,135,900	8,184,000	1%	45
Customer Services	1,471,495	1,458,800	1,403,200	1,424,300	-2%	17
Wastewater Treatment	7,258,638	7,254,600	7,243,900	7,423,000	2%	61
Field Operations	8,589,885	8,492,400	8,314,900	9,094,800	7%	154
Environmental Affairs	819,880	1,004,700	1,010,100	998,600	-1%	12
TOTAL	59,393,114	63,616,300	61,711,500	64,405,000	1%	290
FULL-TIME POSITIONS	317	289	289	290	0%	

2011 ANNUAL OPERATING BUDGET

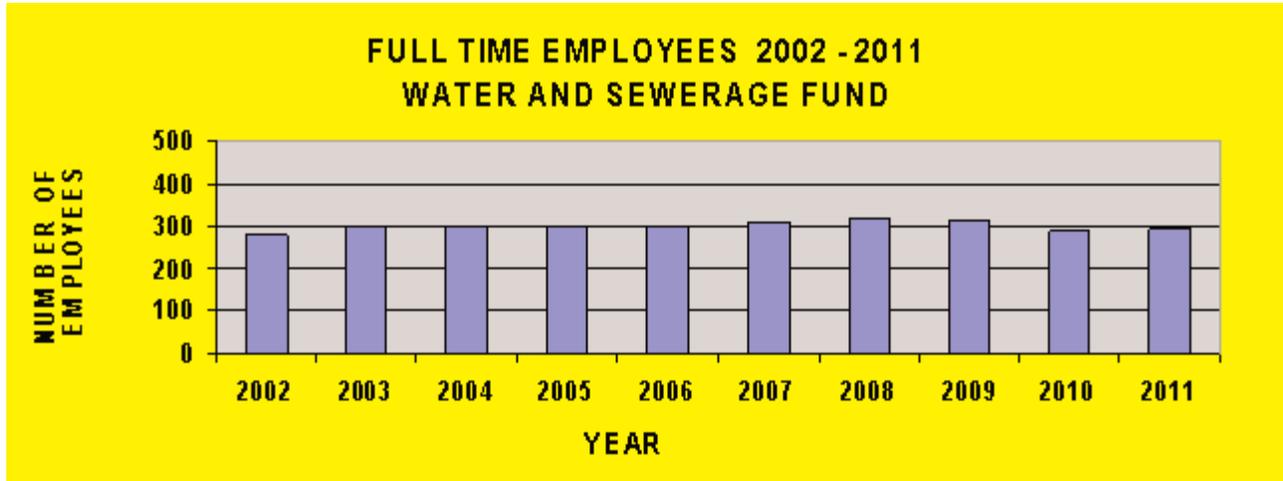
APPROPRIATIONS

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	%
					Change
Personal Services	13,258,970	12,954,700	12,796,800	13,202,200	2%
Materials & Supplies	6,926,694	7,056,000	7,453,800	7,463,300	6%
Contractual Services	5,392,561	6,022,400	5,677,700	5,989,700	-1%
Other Charges	26,895,885	27,688,100	27,655,600	28,282,600	2%
Operating Reserves	0	1,941,400	120,000	2,423,500	25%
Improvements & Equipment	553,233	218,500	272,400	778,100	256%
Transfer to General Fund	4,768,000	4,392,200	4,392,200	3,516,200	-20%
Transfer to Fleet Services Fund	761,939	2,500,000	2,500,000	2,500,000	0%
Transfer to Capital Projects Fund	-1,213	0	0	0	0%
Transfer to Information Technology	413,100	414,900	414,900	0	-100%
Notes Payable	427,945	428,100	428,100	249,400	-42%
TOTAL	59,397,114	63,616,300	61,711,500	64,405,000	1%

BUDGET CHANGES FOR 2011

The 2011 operating budget for Water and Sewerage is \$64,405,000, an increase of 1% over the 2010 original budget. Personal Services increases 2% and provides for a 2% cost of living increase for employees. The budget proposes one new Deputy Director position for a total of 290 employees. Materials and Supplies increases by 6%, primarily due to higher gasoline usage and increases in chemical costs. Contractual Services decreases by 1%, primarily due to cost savings measures. Other Charges increases slightly, mainly due to increases in debt service payments. Improvements and Equipment for 2011 increases significantly, due to funding for emergency water and sewer main repairs. For the past two years, funding has not been available for this in the operating budget, and provisions had to be made to pay for emergency repairs in the Capital Improvements Budget. Otherwise, there are no major equipment purchases in the 2011 budget. Transfer to General Fund decreases, and the Transfer to Information Technology is eliminated for 2011. Notes Payable decreases due to the payoff of the 2005 equipment purchase package in 2010.

2011 ANNUAL OPERATING BUDGET



The number of Water and Sewerage employees decreased significantly from 1999-2001, from a high of 408 employees down to a low of 273 employees. Some of the deleted positions were restored in 2002 and 2003. The number of employees increased gradually through 2008, with a total of 320 employees. The 2009 budget reflected a decrease of three vacant positions, and the 2010 budget reflected a significant decrease of 28 vacant positions. The 2011 budget proposes one new Deputy Director position, for a total of 290 employees.

2011 ANNUAL OPERATING BUDGET

DEPARTMENT OPERATIONAL SERVICES	DIVISION W & S ADMINISTRATION	INDEX CODE 650010
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DIVISION OVERVIEW

The Administration Division funds many of the Water and Sewerage Fund's general expenses, including debt retirement, transfers to other funds and the Operating Reserve. During 2003, the division's staff was eliminated or reassigned. This budget now includes all of the Department's expenses which are not directly related to divisional activities.

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	8,151	12,000	12,000	129,000	975%
Materials and Supplies	402,583	450,000	502,100	502,100	12%
Contractual Services	179,865	176,100	183,500	310,100	76%
Other Charges	26,492,760	27,245,000	27,312,400	27,899,400	2%
Operating Reserves	0	1,941,400	120,000	2,423,500	25%
Transfer to General Fund	4,768,000	4,392,200	4,392,200	3,516,200	-20%
Transfer to Retained Risk Fund	761,939	2,500,000	2,500,000	2,500,000	0%
Transfer to Capital Projects Fund	-1,213	0	0	0	0%
Transfer to Information Technology	413,100	414,900	414,900	0	0%
Notes Payable	166,374	166,400	166,400	0	-100%
TOTAL	33,191,559	37,298,000	35,603,500	37,280,300	0%
FULL-TIME EMPLOYEES	0	0	0	1	100%

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
21 Officials		A	Deputy Director	1
			SUBTOTAL	1

2011 ANNUAL OPERATING BUDGET

DEPARTMENT	DIVISION	INDEX CODE
OPERATIONAL SERVICES	WATER PURIFICATION	650119

Darin W. Fortenberry, Superintendent

DIVISION OVERVIEW

The Water Purification Division is responsible for the production, treatment and pumping of safe and aesthetically pleasing drinking water for the citizens of Shreveport, Barksdale Air Force Base and surrounding communities which are supplied by the City of Shreveport. The division consists of various sections and facilities which interact and support one another.

Raw water pumping facilities include the Raw Water intake at the Amiss Plant, the Caddo Lake Pumping Station and the Twelve Mile Bayou Pumping Station. Additionally, this Division is responsible for the operation and maintenance of the Cross Lake Spillway Control Facility. The T. L. Amiss Water Purification Plant is the actual treatment facility with a design capacity of Ninety (90) Million Gallons per Day (MGD). The balance of the system consists of four (4) elevated storage tanks and four (4) booster pump stations, with a fifth pumping station scheduled to come online this year to help boost pressure in the South Shreveport area. Water storage capacity of the system is eight and one-half (8.5) million gallons (MG) in elevated tanks, fifteen (15) million gallons (MG) in ground storage clear wells at the plant, and twelve (12) million gallons (MG) ground storage at remote locations for a total storage capacity of 35.5 million gallons. There are two disinfection booster stations within the distribution system as well.

The T. L. Amiss Purification Plant is being renovated, with several years worth of projects remaining. The final phases of renovations will allow better control of many of the water treatment objectives defined by regulations, as well as control of aesthetic and other concerns. The objective of all personnel in this division is to supply the citizens of Shreveport and other customers with water which meets or exceeds all applicable State and Federal regulations and is aesthetically pleasing, and to supply a sufficient quantity which will meet all demands and requirements.

2010 ACCOMPLISHMENTS

- Completed a \$6 million 60" Line Installation Project. This line connects directly to one of the Amiss Plant finished water pumping station manifolds and is now the largest line supplying water to Shreveport's water distribution system from our water treatment facility.
- Continued to work with Caddo-Bossier Office of Homeland Security and Emergency Preparedness to improve the notification response time to critical facilities and customers during unusual events that may occur that have the potential to affect water pressure and/or the quality of drinking water.
- Completed a \$7 million Plant 2 Rehabilitation and Administrative Building Improvements Project. This project included valve replacement and provided for new coatings on the entire Plant 2 treatment tanks. These two items helped to reduce unaccounted-for water, as well as provided for a more flexible treatment scheme. This project also supplied us with more reliable equipment and improved control of equipment used in the treatment process.
- Completed a \$2.8 million Backup Generator Project at the Amiss Plant. This project provided for backup power to critical equipment at the Amiss Plant during electrical outages to ensure uninterrupted and seamless water production.
- Continued to develop and implement in-house State approved operator certification classes which has helped the purification staff meet their continuing education hours required by State law. Increased the total number and levels of certified operators.

2011 ANNUAL OPERATING BUDGET

2010 ACCOMPLISHMENTS (continued)

- Maintained an effective and improved response team assigned to distribution water quality situations related to compliance sampling and customer concerns to facilitate a more timely response regarding these critical issues.
- With very few exceptions, and because of well-organized operations, maintenance, and laboratory program, provided year-long uninterrupted water service to the citizens of Shreveport.
- Participated in a yearly Sanitary Survey/System audit by the Louisiana Department of Health and Hospitals that resulted in a satisfactory rating, with no violations noted for the second year in a row.
- Completed compliance monitoring for ongoing monthly & quarterly Disinfectant/Disinfection Byproducts (D/DBP) sampling.
- Successfully coordinated the implementation and enforcement of the new DOS Boil Advisory Directive with the Field Operations Division.
- There were no city-wide Taste and Odor Events from January through August of 2010.

2011 GOALS AND OBJECTIVES

- To continue improving our Preventive Maintenance System to more effectively plan, schedule and execute preventive and periodic maintenance on all plant mechanical and electrical equipment.
- To continue equipping the T.L. Amiss Plant and all remote sites with security equipment and link those to the Supervisory Control And Data Acquisition (SCADA) system to better secure our infrastructure.
- To continue to aggressively pursue a cost savings in all areas by taking a closer look at all expenditures to see if there is a more efficient method that can be utilized to reduce operational and maintenance costs, without affecting water quality.
- To continue ongoing improvements to our water treatment methods based on the results of the prior Water Treat-ability, other studies and other in-house research.
- To continue planning for new Federal and State regulations and preparing for future requirements as related to drinking water quality.
- To improve techniques developed for recognizing job-related safety hazards and continue to develop new procedures and programs that will reduce accidents and improve safety awareness.
- To continue to work successfully through several Capital Improvement Projects to avoid an interruption in the normal operation of the water purification process.
- To continue training in Vulnerability Assessment and Emergency Response Planning relative to natural disasters, as well as terrorism threats.
- To continue ongoing monitoring programs (monthly & quarterly Disinfectant/Disinfection Byproducts Rules).
- To acquire chemistry certification for at least four parameters.
- To continue to aggressively promote an equal opportunity for fair share vendor participation when purchasing new equipment and services.

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Operations & Maintenance cost (per 1,000 gallons)	\$0.51	\$0.50	≤\$0.50
State & Federal monitoring/reporting requirements met	100%	100%	100%

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	2,187,638	2,187,300	2,157,200	2,182,900	0%
Materials and Supplies	3,919,985	3,753,900	3,854,100	3,851,900	3%
Contractual Services	1,931,271	2,132,700	2,085,700	2,102,700	-1%
Other Charges	2,885	3,000	3,000	3,000	0%
Improvements & Equipment	13,918	20,900	25,900	33,500	60%
Transfer to Other Funds	9,960	10,000	10,000	10,000	0%
TOTAL	8,065,657	8,107,800	8,135,900	8,184,000	1%
 FULL-TIME EMPLOYEES	 48	 45	 45	 45	 0%

BUDGET CHANGES FOR 2011

The 2011 budget for Water Purification remained virtually the same as compared to 2010 original budget with a slight increase of 1% overall. Personal Services is effectively unchanged, but includes a 2% cost of living increase for employees. Materials and Supplies increases 3% as compared to 2010 original budget, due to projected increases in water treatment chemical costs. Contractual Services reflects no overall increase. Other Charges remains the same, also. Improvements and Equipment increases 60% mainly due to a 2010 capital rehabilitation project that included the renovation of our main Administration Building that was originally constructed in 1969. The project did not provide all furnishings and other equipment for the new offices, conference room, maintenance shop, and newly renovated laboratory. Transfer to Other Funds provides for payments on the 2008 Equipment Purchase Package. The Plant management will make every effort to attain this goal, barring any drought issues in 2011, which would require additional funds for electric power and chemicals.

UNFUNDED NEEDS

Emergency Repairs (Sub Object 3532)	\$ 200,000
Replace desiccant media in 3 industrial ozone air dryers (Sub Object 3532)	\$ 93,000
Rebuild LCS-1 Primary Switch / Transformer (Sub Object 3230)	\$ 19,000
Replace ozone diffusers in all ozone contact basins (Sub Object 3532)	\$ 230,000
Replace 24 in-line filter turbidimeters (Sub Object 4557)	\$ 90,000
Gravity Filter Rehabilitation (x24) (Sub Object 3532)	\$ 945,000

2011 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

Replace 2 traveling screen washwater motors and pumps at 12-Mile Bayou Station (Sub Object 4570)	\$ 142,200
Traveling screen (x2) rebuild at 12-Mile Bayou Station (Sub Object 3532)	\$ 40,000
50 mgd pump (x2) rebuild at 12-Mile Bayou Station (Sub Object 3532)	\$ 80,000
SCADA industrial computer and related components (x4) to replace aging systems (Sub Object 4550)	\$ 25,600
Replace SCADA components / touch-screen industrial computers for 24 gravity filters plus one spare (Sub Object 4550)	\$ 127,500
Replace 5 caustic soda tanks (Sub Object 4570)	\$ 35,000
Replace containment berms/foundations for 5 caustic soda tanks (Sub Object 3555)	\$ 135,000
Backup caustic soda feed pumps (Sub Object 4557)	\$ 18,000
Relocate remote chlorine and ammonia feed system to alternate site (Sub Object 3532)	\$ 142,000
Analyzers for chlorine, fluoride, turbidity, and coagulant charge (Sub Object 4557)	\$ 17,400
Ozone replacement parts/supplies (Sub Object 2520)	\$ 200,000
Ozone destruct media (Sub Object 2520)	\$ 33,000
Two 200 HP ozone system air compressor motors (Sub Object 4570)	\$ 18,000
Two ozone system destruct unit heaters (Sub Object 4570)	\$ 13,000
Orthopolyphosphate for distribution system corrosion control (Sub Object 2240)	\$ 180,000
Backup security cameras (Sub Object 4557)	\$ 6,000
SB2 rock material for Amiss Plant and 12-Mile Bayou (Sub Object 2555)	\$ 12,000
Two trucks for maintenance section (Sub Object 4560)	\$ 38,000
Tool boxes, hitches, etc. for two new trucks (Sub Object 4557)	\$ 4,000
Boom lift for maintenance section (Sub Object 4560)	\$ 45,000
Furniture for operation and maintenance sections (Sub Object 4550)	\$ 5,000
HVAC for two upstairs offices (Sub Object 3555)	\$ 14,000
Install fiber run to 12-Mile Bayou Station (Sub Object 3230)	\$ 20,200
Plant Manager or Assistant Superintendent position (Sub Object 1101)	\$ 63,000
Chief Supervisor position for operations section (Sub Object 1101)	\$ 46,500
QA/QC Specialist position for laboratory section (Sub Object 1204)	\$ 48,000

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials		A	Superintendent of Plants	1
			SUBTOTAL	1
Classified:				
22 Professional	487	16	Planner/Scheduler	1
23 Technician	179	17	Laboratory Supervisor	1
	395	13	Laboratory Analyst	4
	396	14	Sr. Lab Analyst	2
	398	15	Instrument Analyst	1
25 Paraprofessional	436	11	Administrative Assistant	1
27 Skilled Craft	480	13	Electronic Inst. Tech	4
	213	11	Operator, WTP	13
	268	13	Senior Operator, WTP	12
28 Service/Maintenance	448	11	Crew Leader	3
	475	9	Maintenance Specialist	2
			SUBTOTAL	44
			TOTAL	45

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
W & S CUSTOMER SERVICE

INDEX CODE
650135

Rudolph Edwards, Customer Service Manager

DIVISION OVERVIEW

The mission of this division is for each employee to be well-informed, dedicated, courteous, efficient and committed to providing high quality service which exceeds the expectation of the customers.

Representatives of the Customer Service Division support and maintain approximately 68,600 customer accounts each month. The Customer Service Representatives provide assistance with billing inquiries, help customers with payment plans, direct disadvantaged customers to social agencies for financial assistance, research account histories and track customer concerns.

2010 ACCOMPLISHMENTS

- Upgraded the existing telephone system to increase overall efficiency, to provide statistics to be used as a management tool and to reduce a customer's wait time.
- Worked toward reducing the number of work orders generated.
- Updated and implemented policies and procedures to improve productivity and increase the efficiency of the Customer Service Division.
- Enhanced versatility and flexibility within the Customer Service Division by continued cross training.

2011 GOALS AND OBJECTIVES

- Implement Phase I of the Water System Infrastructure Improvement Program which replaces 3,219 meters, larger than 1", and establishes a fixed based network to support Automated Meter Reading (AMR) technology.
- Begin implementation of Phase II of the Water System Infrastructure Improvement Program which will replace the current water billing system with a state of the art customer information system.
- Improve communication channels between the different divisions within the Department.
- Continue to review, update, and implement policies and procedures that will improve productivity and increase the efficiency of the Customer Service Division.

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Customer accounts maintained	68,435	68,600	68,800
Meters read correctly	98%	99%	99%
Meters estimated per month	93	60	50
Customer work orders	78,068	76,000	74,000

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	749,815	709,600	707,000	720,200	1%
Materials and Supplies	304,942	289,000	287,700	301,900	4%
Contractual Services	14,750	16,700	23,400	18,600	11%
Other Charges	400,210	440,000	340,100	380,100	-14%
Improvements & Equipment	1,778	3,500	45,000	3,500	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	1,471,495	1,458,800	1,403,200	1,424,300	-2%
FULL-TIME EMPLOYEES	17	17	17	17	0%

BUDGET CHANGES FOR 2011

The 2011 budget for Customer Service decreases by 2% from 2010 original budget. Personal Services increases due to the provision of a 2% cost of living increase for employees. Materials and Supplies increases slightly primarily due to a proposed postage rate hike. Contractual Services increases by 11% to more accurately reflect actual expenditures. Other Charges decreases by 14% to more accurately reflect actual expenditures. Improvements and Equipment increased in 2010 due to the move to the new building at 2139 Greenwood Road, and then returns to a normal spending level for 2011.

UNFUNDED NEEDS

Badge Identification System (\$7,000)
New Customer Service Vehicle (\$13,500)

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Administrator	537	A	Customer Service Manager	1
			SUBTOTAL	1
Classified				
22 Professional	124	14	Revenue Operations Manager	1
25 Paraprofessional	436	11	Administrative Assistant	1
26 Office/Clerical	111	8	Customer Service Rep.	14
			SUBTOTAL	16
			TOTAL	17

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
WASTEWATER TREATMENT

INDEX CODE
650176

Robert Campbell, Interim Superintendent

DIVISION OVERVIEW

The Wastewater Treatment Division is responsible for the implementation of the Federal Clean Water Act as enforced by the Environmental Protection Agency (EPA) and the State of Louisiana's Water Quality Management Plan (WQMP) as enforced by the Department of Environmental Quality (DEQ) as it relates to the treatment and collection of wastewater.

Facilities include the Lucas and North Regional Wastewater Treatment Plants, Sewer Lift Division, Sludge Handling Facility, Environmental Laboratory, two (2) Flow Equalization Basin Complexes, and two (2) Flow Equalization Ponds. The goals and objectives of the Wastewater Treatment Division are to preserve the environmental quality of the City and surrounding area by treating wastewater and biosolids to levels that meet or exceed applicable standards, and to ensure that adequate infrastructure is in place to provide for growth and support future development.

2010 ACCOMPLISHMENTS

- Passed the 2010 National Pollutant Discharge Elimination System (NPDES) Permit chemical and microbiological test under Discharge Monitoring Report-Quality Assurance (DMR-QA) Study 29 in July, 2010.
- Passed DEQ inspection at Sludge Farm for 2010 on June, 30, 2010.
- The City of Shreveport Biosolids Processing Facility (Sludge Farm) successfully obtained a permit from LDEQ to prepare exceptional quality sludge from wastewater from the Lucas Plant, effective July 1, 2010.
- Efficiently acquired a Sewage Sludge Hauler permit from LDEQ to haul sewerage/sludge from the treatment plants.
- Cut and removed hay from the Sludge Farm at no cost to the City.
- Installed new pumps on belt presses at Sludge Farm for better efficiency.
- Initiated and completed the following specific improvements to the operation and performance of the waste collection system:
 - Two (2) lift stations underwent total rehabilitation (Hardy & Darien)
 - Three (3) lift stations had operating control systems installed
 - Eighteen (18) lift stations had pump and/or valve upgrades
- Maintained, and kept to a minimum, sewerage overflows caused by lift station malfunctions by being proactive in the maintenance of these stations.
- Implemented monthly maintenance program for Remote Terminal Units (RTUs) at lift stations.
- Implemented odor control at Hardy Lift Station, which will be used in all future capital improvement projects for lift stations.

2011 ANNUAL OPERATING BUDGET

2010 ACCOMPLISHMENTS (continued)

- Continued the implementation of the SCADA system for the lift stations.
- Initiated odor control and sludge reduction for the Lucas Plant.
- Developed and implemented classes which have helped the employees meet their required certification hours.
- Accomplished more efficient effluent through sludge reduction at Lucas Wastewater Treatment Plant.

2011 GOALS AND OBJECTIVES

- Begin construction of the effluent outfall line and new outfall structure for North Regional WWTP.
- Continue lift stations rehabilitation to address immediate infrastructure needs.
- Continue the outsourcing of the sludge (EQ-Class A Bio-solids) management.
- Continue odor control and sludge reduction at the Lucas Plant.
- Pursue the construction of a new Sewer Lift building.
- Continue to provide training for employees on new equipment (SCADA, PUMPS, and Odor Control & Station Upgrades).
- Continue the training on the renovation and expansion work at the Lucas and North Regional Wastewater Treatment Plants.
- Continue odor control installation at major lift stations and ponds.
- Continue the implementation of the Sewer Lift maintenance/work order data control program.
- Continue to improve on the recommendations as identified in the Capacity Management Operations and Management (CMOM) audit.
- Begin repair of the effluent outfall line from plant structure for Lucas WWTP.
- Continue to pursue cost savings in all areas of operation while maintaining the quality of effluent, (electricity, chemicals, supplies etc.).
- Continue the closure of the Sludge Farm wells.
- Continue to be proactive in maintaining sewer lift stations to avoid sewerage overflows caused by lift station malfunctions.

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Designed daily flow at Lucas (MGD)	30	30	30
Designed daily flow at North Regional (MGD)	7	7	7
Influent Avg. flow at Lucas (MGD)	24.7	24	23
Influent Avg. flow at North Regional (MGD)	7.4	6.7	6
Months met permit at Lucas	7	10	12
Months met permit at North Regional	10	12	12
Months met permit at sludge field	12	12	12

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	%
					Change
Personal Services	3,134,464	3,104,600	2,994,700	3,100,200	0%
Materials and Supplies	1,468,518	1,424,500	1,665,800	1,679,500	18%
Contractual Services	2,538,263	2,676,100	2,530,600	2,605,800	-3%
Other Charges	0	0	0	0	0%
Improvements & Equipment	79,479	11,400	14,800	11,400	0%
Transfer to Other Funds	37,914	38,000	38,000	26,100	-31%
TOTAL	7,258,638	7,254,600	7,243,900	7,423,000	2%

FULL-TIME EMPLOYEES	64	61	61	61	0%
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BUDGET CHANGES FOR 2011

The 2011 budget for the Wastewater Division has increased by 2% over the 2010 original budget. Personal Services reflects no increase, despite the provision of a 2% cost of living increase for employees. This is due to retirements and employees that are no longer part of the retirement system (DROP). Materials and Supplies increases by 18% due to higher chemical prices for the treatment plants and the sludge facility. Contractual Services decreases 3% primarily due to pump repairs that are done by employees instead of outside contractors, and utilizing City pumps instead of renting. Transfer to Other Funds is down from 2010 by 31% due to a decrease in Notes Payable.

UNFUNDED NEEDS

1. Four (4) 1-Ton Service Body Trucks, \$120,000 (4560)
2. Four (4) ¾ Ton Vans, \$110,000 (4560)
3. Two (2) ½ Ton Trucks, \$45,000 (4560)
4. Two (2) Lamson Blower Units, \$250,000 (4570)

2011 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

5. Four (4) Cranes for Trucks, \$72,000 (4560)
6. Three (3) Electrical Storage Racks, \$18,000 (4557)
7. Two (2) SCADA Servers for Collection System, \$30,000 (4558)
8. One (1) Inductively Coupled Plasma Mass Spectrophotometer (ICP-MS), \$170,000 (4570)
9. One (1) Copier, \$4,500 (4550)
10. Two (2) Riding Lawn Mowers, \$20,000 (4557)
11. One (1) Fume Hood for Lab, \$20,000 (4570)
12. Two (2) Backhoes, \$150,000 (4570)
13. Two (2) 6" Silent By-Pass Pumps, \$80,000 (4570)
14. Plant Emergency Repairs, \$100,000 (3230)
15. One (1) Screw Conveyor for Press, \$30,000 (4570)
16. One (1) Car for Office, \$20,000 (4560)
17. One (1) Cover for outside Press, \$20,000 (4525)
18. Eight (8) Roll Off Containers, \$112,000 (4570)
19. Seven (7) Confined Space Gas Detector, \$14,000 (4557)
20. One (1) Portable Welder, \$6,000 (4557)
21. Two (2) Jon Boats, \$4,000 (4560)
22. One (1) Seesnaker Camera System, \$8,000 (4550)
23. One (1) Fecal Coliform Incubator, \$3,500 (4557)
24. One (1) Portable Flow Meter/Logger, \$6,000 (4557)
25. Four (4) Lap Top Computers, \$9,500 (4550)
26. Five (5) Computers for office, \$10,000 (4550)
27. One (1) Self Retracting Lifeline and Harness, \$18,000 (4557)
28. Two (2) 60" LCD Screens for Scada, \$12,000 (4555)
29. Twelve (12) FCU for WWTP's, \$30,000 (4550)
30. One (1) Small Excavator, \$40,000 (4570)

2011 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

31. One (1) Pipe Threading Machine, \$6,400 (4557)
32. One (1) 50' Snorkel Portable Lift, \$40,000 (4557)
33. One (1) Club Car Utility Vehicle, \$7,500 (4560)
34. One (1) 20 Ton Hydraulic Press, \$1,500 (4557)
35. One (1) Magnetic Drill Press, \$2,500 (4557)
36. One (1) 20 Ft. Tandem Axle Trailer, \$3,500 (4560)
37. One (1) Service Screw Conveyor to Lime Hopper, \$50,000 (4525)
38. Four (4) DSP Pumps & Controls, \$150,000 (4570)
39. Two (2) Contact Chamber Valves, \$30,000 (4570)
40. Four (4) Scum Pumps, \$20,000 (4570)
41. Six (6) Waste Pumps, \$30,000 (4570)
42. Two (2) Camera Security System Upgrade, \$50,000 (4555)
43. Two (2) 12" Diesel Pumps, \$160,000 (4570)
44. Fifty (50) Hydraulic Hoses for Schwing Pump, \$25,000 (4557)
45. One (1) 200 HP Motor for Schwing Pump, \$35,000 (4570)
46. One (1) 150 HP Motor for Lagoon Pump, \$30,000 (4570)
47. One (1) Hydraulic Pump for Schwing Unit, \$15,000 (4570)
48. One (1) Filter System for Lagoon, \$40,000 (4570)
49. Eight (8) Updated Tool Kits for Mechanics Trucks, \$40,000 (4557)
50. One (1) Plant Manager or Asst. Superintendent, \$63,000 (1101)
51. Four (4) Operators, \$150,400 (1601)
52. One (1) Management Assistant, \$37,600 (1101)
53. Annual Preventive Maintenance Service for Turblex Blowers, \$50,000 (3230)
54. Brush System Repair & Service for WWTP's, \$55,000 (3230)
55. Annual Preventive Maintenance Service for Aqua Screens, \$65,000 (3230)
56. Sludge Removal from Lagoon at Sludge Farm, \$500,000 (3230)
57. Sludge and Grit Removal from Bioselector and AB's at Lucas, \$650,000 (3230)
58. Two (2) Man Hole Blowers, \$5,000 (4557)

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	291	A	Superintendent, Wastewater Treatment	1
			SUBTOTAL	1
Classified				
22 Professionals	437	13	Management Assistant	1
	487	16	Planner Scheduler	1
23 Technician	179	17	Laboratory Supervisor	1
	395	11	Laboratory Analyst	1
	396	13	Sr. Laboratory Analyst	1
	398	14	Instrument Analyst	1
25 Paraprofessional	436	11	Administrative Assistant	1
27 Skilled Craft	131	10	Driver/Operator Heavy Equipment	1
	193	9	Maintenance Mechanic I	1
	195	12	Maintenance Mechanic III	1
	212	11	Operator WWTP	14
	267	13	Senior Operator WWTP	23
	450	15	Chief Supervisor WS	2
	480	13	Electronic/Instrument Technician	8
28 Service/Maintenance	448	11	Crew Leader, Grounds	2
	458	11	Crew Leader, Buildings	1
			SUBTOTAL	60
			TOTAL	61

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
FIELD OPERATIONS

INDEX CODE
650234

Steven Barras, Superintendent

DIVISION OVERVIEW

The Field Operations Division of the Department of Operational Services consists of five area zones, a resource support section, central warehouse, fire hydrants and valve section and the newly formed meter reading section. Also, Field Operations has inherited the meter inventory control section and emergency dispatch office. Each area zone is responsible for operations and maintenance of the water distribution and wastewater collection system in a certain zoned area of the system. The water distribution system consists of water mains, service lines, valves, fire hydrants, water meters and related equipment. This system must be maintained to a level that provides safe drinking water, adequate pressure to enhance the City's fire protection rating and as few service interruptions as possible. The wastewater collection system consists of sewer lines, manholes, and lift stations. This system must be maintained to ensure collection of sewerage and transmission to the treatment plant. The resource support section provides specialized services and projects to the area zones. This includes right of way maintenance, pump, electrical and electronic equipment maintenance, special equipment and operators, and buildings and grounds maintenance for the complex. The warehouse inventories parts and supplies for the zones to minimize service interruptions. The fire hydrants and valve section is responsible for the state mandated city wide flushing program. Meter inventory control section is responsible for updating all work performed by the meter maintenance operators. The dispatch office is a 24-hour operation that handles all emergency phone calls from citizens in regards to problems with service and initiates work orders for investigation and/or correction of the problem. Dispatchers also serve as "Central Operators" for the Department of Operational Services.

2010 ACCOMPLISHMENTS

- Met the annual goals set for the Mayor's Fair Share program. Awarded contracts, purchased materials and supplies from local Fair Share companies.
- Improved customer service response time, maintenance efficiency and operation of Field Operations by contracting out work for slip lining sewer mains, utilized new cured-in-place sewer liner for making "point repairs" to damaged sewer mains and manholes, and for replacing driveways and sidewalks that were removed for repair work.
- Reinstated Commercial Driver's License Contract.
- Through innovative equipment advances, additional supporting staff for mandatory system flushing and investigation, the Fire Hydrant and Valves Section is able to continue its bi-annual fire hydrant inspection program and meet State mandated goals on water system flushing. This will support a higher score towards a Class I Fire Rating and better meet the needs of the community both today and in the future.
- Through effective planning and joint communication the use of overtime funds continues to decrease.
- Reinstated the Emergency Point Repair Contract for water and sewer mains.
- Substantially decreased unaccounted water loss by replacing defective and old large meters.

2011 ANNUAL OPERATING BUDGET

2010 ACCOMPLISHMENTS (continued)

- Triton Water Technologies is working on the large meter change-out program which will increase revenues due to the new smart meter technologies.
- Reinstated the Emergency Repair Plumbing Contract.
- Purchased portable pole camera for quick sewer main assessments which resulted in more efficient scheduling of repairs and response times.
- Started Monthly Standard Operating Procedures (SOP)/Protocol Training for employees.

2011 GOALS AND OBJECTIVES

- Increase job safety training for employees to minimize job related incidents and accidents.
- Rebid the Emergency Point Repair Contract for water and sewer mains.
- Continue the Emergency Repair Plumbing Contract.
- Meet the annual goals set for the Mayor's Fair Share Program.
- Reinstate root and grease control program within the City sewerage system in response to EPA guidelines.
- Reinstate CDL Contract for employee training.
- Reinstate Security Contract for the safety of employees.
- Purchase one (1) T.V. Inspection vehicle to troubleshoot sewer mains.
- Implement an electronic record keeping system to replace quarter section valve books.
- Implement Phase 2 Stage 1 of the automation flushing system.
- Equip Zone Managers and Troubleshooter vehicles with laptop computers.

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Miles of water mains	1,104	1,135	1,144
Fire hydrants maintained	7,310	7,350	7,400
Valves maintained	17,042	17,100	17,180
Miles of sewer mains	1,077	1,079	1,096
Feet of sewer mains cleaned	2,894,064	2,929,000	3,000,600
Feet of sewer main TV'd	91,174	92,800	95,100
Manholes maintained	15,740	15,760	16,000
Water system work orders	7,076	8,010	9,150
Sewer system work orders	5,061	6,000	6,700
Meter system work orders	83,926	87,000	86,500

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	6,517,292	6,268,300	6,253,000	6,379,900	2%
Materials and Supplies	804,679	1,111,500	1,116,800	1,095,400	-1%
Contractual Services	602,289	805,000	637,500	730,300	-9%
Other Charges	30	100	100	100	0%
Improvements & Equipment	451,898	93,800	93,800	675,800	-19%
Transfers	213,697	213,700	213,700	213,300	0%
TOTAL	8,589,885	8,492,400	8,314,900	9,094,800	7%
FULL-TIME EMPLOYEES	175	154	154	154	0%

BUDGET CHANGES FOR 2011

The 2011 budget for Field Operations is \$9,094,800, an increase of 7% from the original 2010 budget. Personal Services increases by 2% for 2011, due to the 2% cost of living increase for employees. Materials & Supplies decreases slightly by 1%. Contractual Services decreases 9% for 2011 to more accurately reflect actual expenditures. Improvement & Equipment decreases 19% since the 2011 budget does not include any major equipment purchases. Water and Sewer Extension and Replacement provides funding in 2011 for emergency water and sewer main repairs. For the past two years, funding has not been available for this in the operating budget, and provisions had to be made to pay for emergency repairs in the Capital Improvements Budget. Transfer to Other Funds remains virtually unchanged.

2011 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

1.	Emergency Water and Sewer Repairs	\$2,000,000	4625-4630
2.	20 - unfilled positions with benefits	\$1,200,000	1401-1701
3.	11 – 2 ton service body crew cabs trucks (enclosed bed)	\$1,160,000	4560
4.	15 – Trailers for backhoes	\$247,500	4570
5.	15 – Backhoes	\$900,000	4570
6.	3 – Vacuum trucks	\$957,000	4560
7.	3 – Wash trucks	\$198,000	4560
8.	2 – 6” pumps on trailers	\$80,000	4570
9.	1 – 12” pump on trailer	\$81,600	4570
10.	20 – ¾ ton vehicles (enclosed bed)	\$500,000	4560
11.	3 – 6-yard dump trucks	\$195,000	4560
12.	2 – 15-yard dump trucks	\$200,000	4560
13.	1 – TV truck	\$176,000	4560
14.	2 – Roll off storage containers	\$60,000	4570
15.	1 – Bull dozer	\$75,000	4570
16.	1 – Bush hog and tractor	\$30,800	4570
17.	1 – Forklift	\$40,000	4570
18.	1 – Donkey forklift	\$40,000	4570
19.	1 – Front end loader	\$143,000	4570
20.	1 – Welding machine on trailer	\$10,000	4557
21.	1 – Directional boring machine w/trailer	\$100,000	4570
22.	5 – 40' Warehouse cargo containers	\$40,000	4570
23.	Phase 2, Stages 1, 2, and 3 Automated Flushing Program	\$2,000,000	3230

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	291	A	Superintendent, W & S Systems	1
			SUBTOTAL	1
Classified				
22 Professionals	033	17	Assistant Superintendent	1
	124	14	Revenue Operations Manager	1
25 Paraprofessionals	436	11	Administrative Assistant	3
26 Clerical	111	09	Customer Service Representative	9
	277	09	Stock Clerk II	3
	301	12	Supervisor Warehouse	1
27 Skilled Craft	195	12	Maintenance Mechanic III	1
	449	11	Supervisor, W & S	1
	450	15	Chief Supervisor	1
	474	15	Zone Manager, W & S	6
	477	12	Maintenance Specialist III	28
28 Service/Maintenance	475	9	Maintenance Specialist I	55
	476	11	Maintenance Specialist II	43
			SUBTOTAL	153
			TOTAL	154

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
ENVIRONMENTAL AFFAIRS

INDEX CODE
650309

Wes Wyche, Environmental Affairs Manager

DIVISION OVERVIEW

The Environmental Affairs Office staff performs the following functions:

Monitors and provides guidance on environmental and regulatory matters affecting all divisions of the Department of Operational Services.

Administers the Cross Lake Watershed protection program and oversees programs for protection of the lake from pollution.

Administers the City's industrial pretreatment program.

Administers the City's storm water program.

Monitors and provides guidance and support to all divisions of the Department on safety practices.

Oversees environmental initiatives such as the City's Brownfields program.

Oversees the City's air quality compliance programs.

Coordinates the Department's efforts to implement energy efficiency/conservation programs, including preparation and submission of grant applications to fund such programs.

2010 ACCOMPLISHMENTS

- Continued oversight of Air Quality Improvement Plan for Shreveport-Bossier MSA, including ozone action program.
- Continued program for management of non-native vegetation in Cross Lake.
- Continued oversight of City's Brownfields revolving "grant/loan" program.
- Prepared the City's 2009 Water Quality report.
- Oversaw City's underground storage tank monitoring program.
- Submitted City's proposed energy efficiency and conservation programs to U. S. Department of Energy, to be funded with the City's stimulus allocation; worked with DOE to obtain approval of submitted programs; began development of programs.
- Submitted grant application for funding to assist with initial conversion of garbage truck fleet to compressed natural gas; obtained grant funding in amount of approximately \$1.2 million.
- Submitted grant application to EPA seeking additional funding to support energy efficiency plan and program development.

2011 ANNUAL OPERATING BUDGET

2010 ACCOMPLISHMENTS (continued)

- Hosted environmental education programs for all Caddo Parish fifth graders at the Cross Lake Fish Hatchery.
- Performed environmental and safety inspections of various DOS facilities to ensure/improve regulatory compliance; implemented safety suggestion incentive program for DOS employees.
- Kept DOS operating divisions abreast of regulations and regulatory changes affecting their areas.
- Provided technical assistance to local entities engaged in environmental assessments and remediation, via Brownfields program.
- Arranged for beneficial reuse of processed sewage sludge at farms and other sites in state.
- Continued program of annual detention basin inspections, for purpose of improving conditions of basins City-wide.
- Ensured that the day-to-day functions of the Environmental Affairs Office were carried out, including: record review, inspections, sampling, testing, reporting and enforcement associated with City's sanitary sewer pretreatment program; all required monitoring and reporting in connection with City's stormwater permit; inspection and enforcement of construction and industrial sites for water pollution issues; technical assistance to other city offices with stormwater permits; sampling and pollution source inventories within the Cross Lake Watershed; enforcement actions against polluters in Cross Lake Watershed; treatment of lake for taste and odor issues; operation of the Cross Lake Fish Hatchery, including stocking of sport fish in lake.

2011 GOALS AND OBJECTIVES

- Begin implementation of energy efficiency plan for Shreveport, including development of energy audit programs for residents and businesses, loan and financing programs for retrofits for residents and businesses; updating City ordinances; etc.
- Continue to work toward aggressively marketing City's Loan/Grant Brownfields program and enter into successful partnerships with developers for remediation and redevelopment of unused and underutilized sites.
- Continue Implementation programs for the prevention of introduction of grease into the sanitary sewer system.
- Continue integration of GIS and GPS as tools for watershed, storm water and pretreatment personnel.
- Ensure that City takes the steps necessary to reach attainment with EPA's new standards for ozone.
- Continue to oversee comprehensive program for managing non-native aquatic plant growth in Cross Lake.
- Continue to improve compliance by builders/developers with EPA requirements concerning erosion controls at construction sites.
- Advocate smart growth principles and work toward incorporation of these principles into City ordinances and development policies.

2011 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Pretreatment inspections/surveys	250	250	250
Cross Lake watershed inspections	50	50	50
Private septic tank inspections in watershed	500	100	100
Stormwater monitoring inspections	300	300	300
Grant funds received for environmental/energy programs	\$0	\$3,200,000	\$5,000,000

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	661,610	672,900	672,900	690,000	3%
Materials and Supplies	25,987	27,100	27,300	32,500	20%
Contractual Services	126,123	215,800	217,000	222,200	3%
Other Charges	0	0	0	0	0%
Improvements & Equipment	6,160	88,900	92,900	53,900	-39%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	819,880	1,004,700	1,010,100	998,600	-1%
FULL-TIME EMPLOYEES	13	12	12	12	0%

BUDGET CHANGES FOR 2011

The Environmental Affairs 2011 budget reflects an overall 1% decrease from the 2010 budget. Personal Services increases due to the provision of a cost of living increase for employees. The overall budgetary decrease results primarily from a significant decrease in Improvements and Equipment, as boom materials budgeted in 2010 will not be purchased in 2011.

UNFUNDED NEEDS

The main needs in Environmental Affairs are for additional qualified personnel in our stormwater and watershed sections. Staffing constraints are currently requiring the stormwater section to depend on voluntary services which have been offered by Shreveport Green in order to be able to perform all the stream monitoring required in the City's storm water permit. Also, an additional crew member position for the environmental control office would significantly help, by taking over many manual tasks which are needed but which are currently hindering the environmental control officers from utilizing their expertise for lake/watershed protection to the fullest extent possible. This need is compounded by the demands on this office in the last several years concerning nuisance vegetation in the lake.

Total costs associated with the positions needed to address the above concerns would be around \$70,000/year.

2011 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

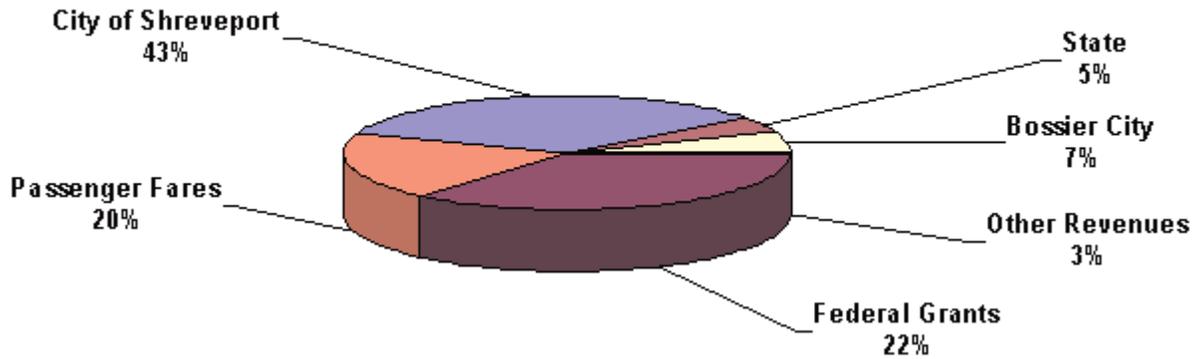
SHREVEPORT AREA TRANSIT SYSTEM ENTERPRISE FUND



2011 ANNUAL OPERATING BUDGET

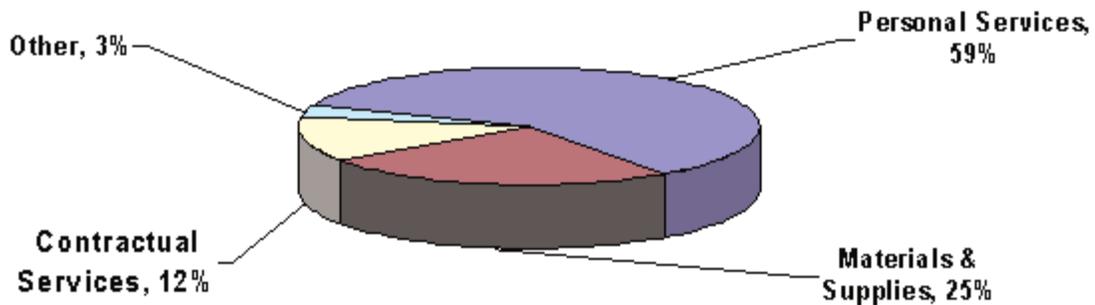
SPORTRAN

SOURCES OF OPERATING REVENUE - 2011



The City of Shreveport provides 43% of SporTran's operating revenues for 2011. Federal grants and passenger fares contribute most of the rest. Some revenue is received from the State of Louisiana and Bossier City.

USES OF OPERATING FUNDS - 2011



In 2011, 59% of the SporTran's budget is allocated for salaries and benefits paid to employees. This pattern has changed little in recent years.

2011 ANNUAL OPERATING BUDGET

SPORTRAN SUMMARY

OVERVIEW

The Shreveport Area Transit System (SporTran) is managed and operated for the City by a management company pursuant to an agreement which expires September 30, 2011.

The mission of SporTran is to provide service that is safe, dependable, convenient and attractive; do it effectively and efficiently; meet community needs for both patrons and non-patrons; provide a good work environment and develop transit awareness in the community.

2011 GOALS AND OBJECTIVES

The goals and objectives for Shreveport Area Transit System are as follows:

- Provide service that is safe and dependable by providing operator safety training, accident reviews and evaluations, refresher courses, and a sound maintenance and fleet replacement program.
- Provide service that is convenient by maintaining/increasing service schedules and maintaining/increasing miles of route service.
- Provide service that is attractive by maintaining equipment and physical plant, upgrading older equipment and maintaining high-quality standards of equipment and service.
- Provide service effectively by “doing the right thing” and efficiently by “doing things right”.
- Meet community needs by establishing better communication with patrons; develop methods to get feed-back from patrons; determine unmet or unvoiced needs for transit service; identify interest groups; and develop our role in the community.
- Provide a good work environment by establishing closer contact between management and employees; allowing employees to feel they have some effect on the system; and providing safety programs for workers.
- Develop transit awareness in the community by including transit in City planning; maintaining/increasing marketing and public relations program; use of operators and staff; use of professional help; and use of City resources.

2011 BUDGET HIGHLIGHTS

The 2011 operating budget for SporTran is \$13,113,000, a 0.5% increase over 2010. The City's overall General Fund contribution is \$5,778,000, an increase of 6% from the original 2010 budget. This amount includes the local match contribution for federal grants and capital projects.

The contribution from General Fund consists of the following items:

- \$583,000 Match for FTA Preventive Maintenance Grant.
- \$72,000 Match for FTA Paratransit Grant.
- \$375,000 Match for JARC/New Freedom Grants.
- \$45,000 Match for Capital Projects.
- \$4,703,000 Operating Subsidy.

2011 ANNUAL OPERATING BUDGET

SPORTRAN

REVENUE DETAIL

	2010 BUDGET	2011 BUDGET
Passenger	2,478,000	2,514,000
Handicapped Transit Service Contract	99,000	93,000
Advertising	12,000	91,000
Non-Transit Revenue	60,000	10,000
SUBTOTAL	2,649,000	2,708,000

OPERATING SUBSIDIES

Bossier	768,000	730,000
Shreveport – Operations	3,540,500	4,703,000
State DOTD	693,000	593,000
Shreveport (Local match for Preventive Maintenance)	745,000	583,000
FTA (Preventive Maintenance)	2,979,000	2,333,000
Preventive Maintenance ARRA 100% FTA	160,000	0
Preventive Maintenance 2009 FTA Rollover	369,400	283,000
Preventive Maintenance 2009 City Rollover	92,100	71,000
Paratransit Service – FTA	288,000	287,000
Paratransit Service - Shreveport	72,000	72,000
JARC/New Freedom Grants – FTA	344,000	375,000
Shreveport – Match for JARC/NewFreedom Grants	344,000	375,000
SUBTOTAL	10,395,000	10,405,000

TOTAL REVENUE AND OPERATING SUBSIDY	13,044,000	13,113,000
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CAPITAL PROJECT MATCHING FUNDS	764,500	45,000
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GRAND TOTAL REVENUES	13,808,500	13,158,000
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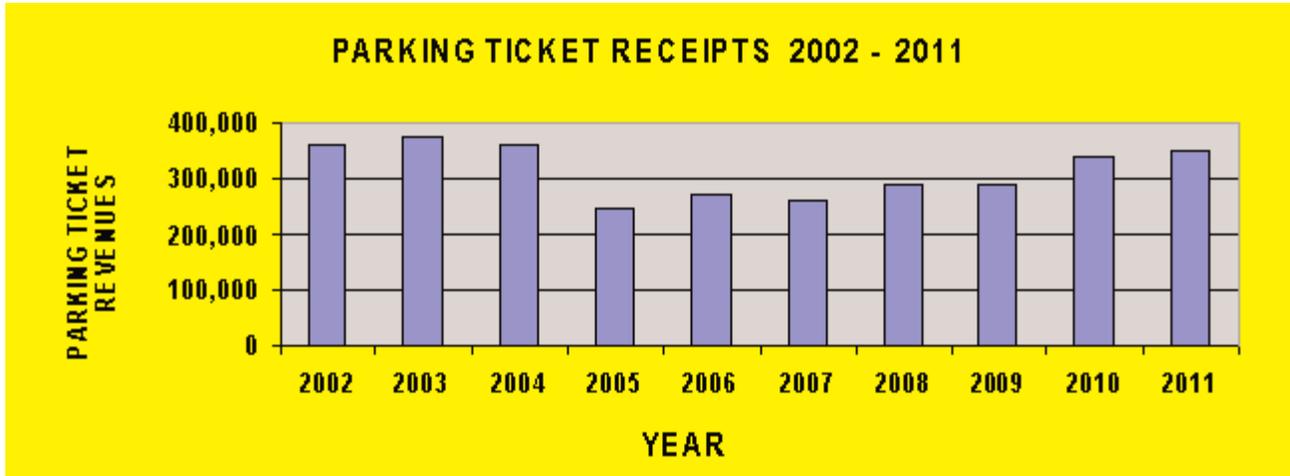
EXPENDITURE DETAIL

	2010 BUDGET	2011 BUDGET
OPERATING EXPENSES		
Labor	4,753,000	4,909,000
Fringe Benefits	2,370,000	2,487,000
Services	590,000	614,000
Materials and Supplies	3,592,000	3,322,000
Utilities	137,000	145,000
Casualty and Liability	294,000	297,000
Taxes	122,000	124,000
Purchased Transp. Service (Lift Line)	988,000	1,017,000
Miscellaneous Expense	196,000	196,000
Lease and Rentals	2,000	2,000
Transfer to Capital	764,500	45,000
GRAND TOTAL EXPENSES	13,808,500	13,158,000

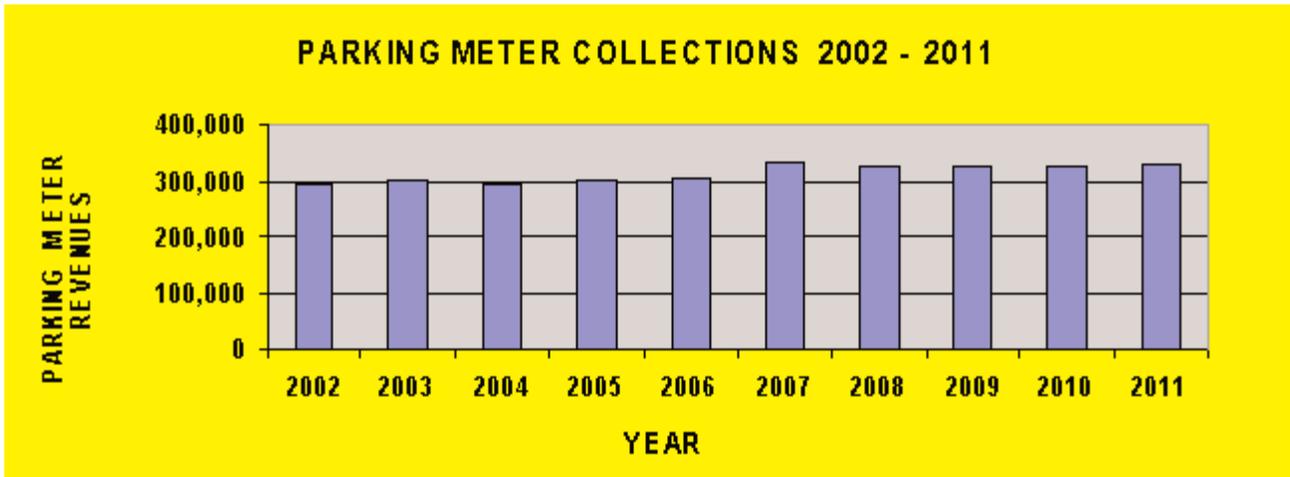
DOWNTOWN PARKING ENTERPRISE FUND



2011 ANNUAL OPERATING BUDGET



The Downtown Development Authority assumed responsibility for parking ticket enforcement in 2000. Initially, ticket revenue increased by almost 30%. After several years of decline or little growth, revenues increased slightly in 2008. Revenues have increased in recent years due to increased enforcement.



The DDA is responsible for parking meter maintenance and collections. Increased economic activity, coupled with a rate increase in 2001, dramatically affected revenues for a time. Revenues have been relatively flat since 2002.

2011 ANNUAL OPERATING BUDGET

DOWNTOWN PARKING ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2010	606,900
2010 Estimated Revenues	673,000
2010 Total Available for Expenditure	1,279,900
2010 Estimated Expenditures	419,300
Estimated Fund Balance as of December 31, 2010	860,600
2011 Estimated Revenues	688,000
2011 Total Available for Expenditures	1,548,600
2011 Estimated Expenditures	1,369,300
Estimated Fund Balance as of December 31, 2011	179,300

2011 ANNUAL OPERATING BUDGET

REVENUE DETAIL

DEPT **Downtown Parking**

INDEX **660001**

	2009	2010	2010	2011
	ACTUAL	BUDGET	ESTIMATE	BUDGET
9204 Parking Meter Receipts	327,304	325,000	325,000	330,000
9207 Hanger Rent	0	0	0	0
9410 Interest Earned	6,970	8,000	8,000	8,000
9434 Gain/Loss Sale Of Securities	-2	0	0	0
9505 Parking Tickets	274,309	290,000	340,000	350,000
9831 Current Yr Fund Balance	0	445,900	606,900	860,600
GRAND TOTAL REVENUE	608,581	1,068,900	1,279,900	1,548,600

EXPENDITURE DETAIL

	2009	2010	2010	2011
SUB-OBJECT DESCRIPTION	ACTUAL	BUDGET	ESTIMATE	BUDGET
Personal Services	0	0	0	0
Total Personal Services	0	0	0	0
Material & Supplies	0	0	0	0
Total Material &Supplies	0	0	0	0
Contractual Services				
3230 Professional Services	463,750	450,000	418,300	418,300
Total Contractual Services	463,750	450,000	418,300	418,300
Other Charges				
Total Other Charges	0	0	0	0
Operating Reserves				
4295 Operating Reserves	0	617,900	860,600	179,300
Total Operating Reserves	0	617,900	860,600	179,300
Improvements & Equipment				
Total Improvements & Equipment	0	0	0	0
Transfers				
5000 Transfer to Capital Projects	0	0	0	950,000
5201 Indirect Cost	1,000	1,000	1,000	1,000
Total Transfers	1,000	1,000	1,000	951,000
GRAND TOTAL EXPENSES	464,750	1,068,900	1,279,900	1,548,600

2011 ANNUAL OPERATING BUDGET

DEPARTMENT
DOWNTOWN PARKING

DIVISION
ENTERPRISE FUND

INDEX CODE
660001

DOWNTOWN PARKING FUND OVERVIEW

The City of Shreveport created the Downtown Parking Enterprise Fund in 2000. Its revenues come from parking meter receipts and the fees paid by persons who have received parking infraction citations (parking tickets). The City has contracted out meter maintenance and parking ticket management to the Downtown Development Authority (DDA).

Monies received into this Fund are to be used to promote, improve and enhance public parking facilities within the Downtown area.

2010 ACCOMPLISHMENTS

- Increased the use of ParkCards as payment at parking meters.
- Increased booting has proven to be effective in collection of parking revenue.

2011 GOALS AND OBJECTIVES

- Continue to assess ways to meet downtown and riverfront parking needs.
- Continue to pursue methods to increase collections of outstanding parking tickets, especially the Top Ten violators.
- Continue to aggressively enforce.

PERFORMANCE MEASURES

	2009 Actual	2010 Estimate	2011 Goal
Parking citations issued	29,000	25,000	25,000
% of citations paid	45%	45%	55%
Parking meters maintained	1,050	1,050	1,050

2011 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Contractual Services	463,750	450,000	418,300	418,300	-7%
Operating Reserves	0	617,900	860,600	179,300	-71%
Transfer to Capital Projects	0	0	0	950,000	N/A
Transfer to General Fund	1,000	1,000	1,000	1,000	0%
TOTAL	464,750	1,068,900	1,279,900	1,548,600	45%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2011

This budget includes a Transfer to Capital Projects in order to construct a third floor on the parking garage near Riverview Theater and Barnwell Center. This structure was designed for four floors.

UNFUNDED NEEDS

Fourth (top) floor of the parking garage near Riverview Theater and Barnwell Center (\$950,000).

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
None	N/A	N/A	All functions contracted to DDA	0
TOTAL				0

CONVENTION CENTER ENTERPRISE FUND



2011 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 62 **Convention Center**

INDEX **620179**

Enterprise Fund	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
9410 Interest Earned	0	0	0	0
9434 Gain/Loss Sale Of Securities	0	0	0	0
9801 Miscellaneous	0	0	0	0
9831 Current Yr Fd Balance	0	0	0	0
9847 Riverfront	0	0	0	1,745,000
 GRAND TOTAL	 0	 0	 0	 1,745,000

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

FUND 62 Convention Center

INDEX 620179

SUB-OBJECT DESCRIPTION	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Personal Services	0	0	0	0
Total Personal Services	0	0	0	0
Material & Supplies	0	0	0	0
Total Material &Supplies	0	0	0	0
Contractual Services				
3230 Professional Services	0	0	0	1,745,000
Total Contractual Services	0	0	0	1,745,000
Other Charges	0	0	0	0
Total Other Charges	0	0	0	0
Operating Reserves	0	0	0	0
Total Operating Reserves	0	0	0	0
Improvements & Equipment	0	0	0	0
Total Improvements & Equipment	0	0	0	0
Transfers	0	0	0	0
Total Transfers	0	0	0	0
GRAND TOTAL EXPENSES	0	0	0	1,745,000

2011 ANNUAL OPERATING BUDGET

CONVENTION CENTER ENTERPRISE FUND OVERVIEW

The City of Shreveport created the Convention Center Enterprise Fund as of the 2011 budget year to account for the revenues and expenses of the City's Convention Center. By establishing this fund, the City ensures that the assets, liabilities, revenues and expenditures are fully reflected in the financial statements. For budgeting purposes, only the operating subsidy is included in this fund. All operating revenue is collected by the third-party management company. All operating expenses are paid by the third-party management company. The operating subsidy is an estimate of operating revenue less operating expenses. Debt service is paid through the Debt Service Fund since that debt was through a General Obligation Bond.

2011 RESOURCES

Appropriations	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	0	0	0	0	0%
Materials & Supplies	0	0	0	0	0%
Contractual Services	0	0	0	1,745,000	N/A
Other Charges	0	0	0	0	0%
Operating Reserves	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	0	0	0	1,745,000	N/A

BUDGET CHANGES FOR 2011

The preliminary budget for convention center operations for 2011 is listed on next page.

2011 ANNUAL OPERATING BUDGET

PRELIMINARY 2011 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 2011.

REVENUES

	2011 BUDGET
Direct Event Income	709,967
Food and Beverage Concessions	74,077
Food and Beverage Catering	865,481
Novelty Sales	2,200
Electrical Services	102,604
Audio Visual	94,369
Internet Services	10,400
Other Operating Income	240,000
Allocations paid for Event Labor	448,355
Allocations paid for Other Expenses	37,387
TOTAL REVENUES FROM OPERATIONS	2,584,840

EXPENSES

	2011 BUDGET
Employee Salaries and Wages	1,838,907
Benefits	468,997
Contracted Services	171,250
General and Administrative Operations	208,650
Repairs and Maintenance	57,000
Supplies	341,500
Insurance	86,000
Utilities	117,556
Other	692,500
SMG Management Fees	2,500
TOTAL OPERATING EXPENSES	4,329,384

INCOME FROM OPERATIONS **(1,744,544)**

SUBSIDY FROM RIVERFRONT FUND **1,745,000**

NET **456**

2011 ANNUAL OPERATING BUDGET



CONVENTION CENTER HOTEL ENTERPRISE FUND



2011 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 64 **Convention Center Hotel**

INDEX **640003**

Enterprise Fund	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
9410 Interest Earned	376,991	35,000	-4000	0
9434 Gain/Loss Sale Of Securities	9,849	0	0	0
9801 Miscellaneous	2,378,616	1,500,000	1,700,000	1,766,500
9831 Current Yr Fd Balanc	0	876,600	-871,600	-1,255,800
9847 Riverfront	0	0	0	1,687,100
9899 2005 Convention Center Hotel Bonds	0	0	0	0
GRAND TOTAL	2,765,456	2,411,600	824,400	2,197,800

2011 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

FUND 64 Convention Center Hotel

INDEX 640003

SUB-OBJECT DESCRIPTION	2009 ACTUAL	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Personal Services	0	0	0	0
Total Personal Services	0	0	0	0
 Material & Supplies	 0	 0	 0	 0
Total Material &Supplies	0	0	0	0
 Contractual Services				
3230 Professional Services	80,423	0	0	0
3599 Expensed Capital Outlay	0	0	0	0
Total Contractual Services	80,423	0	0	0
 Other Charges				
4170 Interest-External Ex	1,622,387	1,967,400	1,542,100	1,704,800
4175 Paying Agent Fees	11,081	25,000	11,000	11,500
4187 Revenue Bonds	0	0	435,500	385,900
4189 Notes Payable Retired	0	91,600	91,600	95,500
4194 Bonds Retired	0	305,000	0	0
Total Other Charges	1,633,468	2,389,000	2,080,200	2,197,700
 Operating Reserves	 0	 22,600	 -1,255,800	 100
Total Operating Reserves	0	22,600	-1,255,800	100
 Improvements & Equipment	 0	 0	 0	 0
Total Improvements & Equipment	0	0	0	0
 Transfers	 0	 0	 0	 0
Total Transfers	0	0	0	0
 GRAND TOTAL EXPENSES	 1,713,891	 2,411,600	 824,400	 2,197,800

2011 ANNUAL OPERATING BUDGET

CONVENTION CENTER HOTEL ENTERPRISE FUND

FUND OVERVIEW

The City of Shreveport created the Convention Center Hotel Enterprise Fund as of the 2006 budget year to account for the revenues and expenses of the City's Convention Center Hotel, which opened in summer of 2007.

2011 RESOURCES

Appropriations	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	% Change
Personal Services	0	0	0	0	0%
Materials & Supplies	0	0	0	0	0%
Contractual Services	80,423	0	0	0	0%
Other Charges	1,633,468	2,389,000	2,080,200	2,197,700	-8%
Operating Reserves	0	22,600	-1,255,800	100	-100%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,713,891	2,411,600	824,400	2,197,800	-9%

BUDGET CHANGES FOR 2011

The 2011 Budget numbers in the chart above reflect only those expenditures paid directly by the City of Shreveport, which includes cost related to debt service. Debt Service for the hotel decreases due to the successful refinancing in 2010.

The proposed budget for hotel operations for 2011 is listed on next page.

2011 ANNUAL OPERATING BUDGET

PRELIMINARY 2011 OPERATING BUDGET SHREVEPORT CONVENTION CENTER HILTON

HRI Lodging, which has the contract with the City for operation of the Convention Center Hotel, has prepared the following draft budget for 2011.

REVENUES

	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Revenues from Room Rentals	9,327,200	9,903,250	10,335,000
Revenues from Food & Beverage Sales	1,633,600	1,638,127	1,843,532
Telephone Charges	23,700	19,745	20,057
Parking Charges	210,300	216,336	221,498
Other Income	141,900	124,985	114,455
TOTAL REVENUES FROM OPERATIONS	11,336,700	11,902,443	12,534,542

EXPENSES

	2010 BUDGET	2010 ESTIMATE	2011 BUDGET
Departmental Expenses	5,115,500	5,311,125	5,312,946
Administrative and General Expenses	1,402,800	1,428,860	1,584,167
Sales and Marketing Expenses	1,357,400	1,476,953	1,494,736
Utilities	590,000	613,415	627,454
Repairs and Maintenance	435,500	480,202	504,181
Insurance	161,600	137,801	129,958
Management Fees	476,900	476,856	476,856
SUBTOTAL	9,539,700	9,925,212	10,130,298
Reserve for Replacements	519,400	519,400	627,726
TOTAL OPERATING EXPENSES	10,059,100	10,444,612	10,758,024
REVENUES OVER EXPENSES	1,277,600	1,457,831	1,776,518
OTHER REVENUES	0	0	0
AVAILABLE TO PAY DEBT SERVICE	1,277,600	1,457,831	1,776,518

2011 ANNUAL OPERATING BUDGET

HOTEL ENTERPRISE FUND

PRINCIPAL AND INTEREST MATURITIES (GENERAL OBLIGATION DEBT)

2011	1,916,210
2012	2,146,063
2013	1,985,524
2014	2,211,120
2015	2,492,083
2016	2,747,460
2017	2,748,625
2018	2,659,000
2019	2,823,000
2020	2,930,346
2021	3,069,276
2022	2,978,500
2023	3,085,500
2024	3,141,784
2025	3,257,638
2026	3,347,000
2027	3,394,500
2028	3,261,733
2029	3,328,741
2030	3,393,000
2031	3,371,250
2032	3,365,484
2033	3,380,051
2034	3,390,000
2035	3,386,250
TOTAL	73,810,138

This is a total of all future payments including Principal and Interest, in accordance with the bond debt schedules. This may not agree with the actual cash outlay in a given year because of due dates.

DEBT SERVICE FUND



2011 ANNUAL OPERATING BUDGET

DEBT SERVICE FUND

The City of Shreveport has the authority to incur debt and issue bonds in accordance with a number of provisions found in the Louisiana Constitution and Louisiana Revised Statutes. In general, the City may issue General Obligation bonds in an amount up to 10% of its assessed valuation on taxable property for each purpose enumerated in the law. However, debt may be issued in excess of this general limitation if the aggregate for all such purposes, determined at the time of issuance, does not exceed 35% of the entity's assessed valuation.

General Obligation bonds are direct obligations of the City. Principal and interest are payable from ad valorem taxes levied on all taxable property within the City.

The most recent General Obligation Bond issue was in 2001 when \$70 million was approved by voters for neighborhood improvements. Previous bond approvals were in 1999 for the Convention Center and Multi-Cultural Center and in 1996 for neighborhood improvements and various purposes.

Much of the debt has been refinanced since its original issue, to take advantage of historically-low interest rates.

2011 BUDGET HIGHLIGHTS

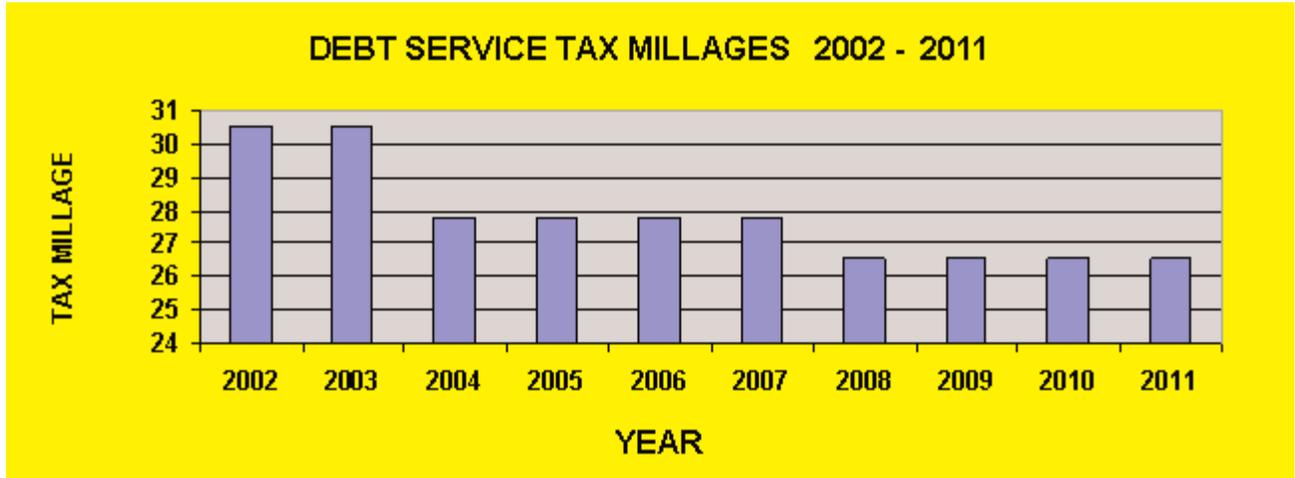
The proposed 2011 Debt Service Fund budget is \$83,150,159, a decrease of 16.7% from 2010. The City will pay \$35.7 million from this fund in 2011 for principal and interest on its General Obligation debt. Of this amount, approximately \$22.3 million will be paid on General Obligation Bond debt. Approximately \$13.4 million will be paid on other general obligation non-bonded debt, which will be reimbursed by transfers from the Riverfront Fund (for Government Plaza) and the General Fund (primarily payments on various notes issued to purchase vehicles and heavy equipment). A reserve of \$58.3 million is retained, which is 1.6 times one year's debt service and 2.6 times one year's General Obligation Bond debt service.

For 2011, the City will levy a 26.56 mills property tax to service its General Obligation debt. This is unchanged from 2010, but 1.26 mills lower than the amount levied in 2004-2007.

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.

2011 ANNUAL OPERATING BUDGET

DEBT SERVICE TAX MILLAGES – CHART



Shreveport levied 30.54 mills of property tax to pay its debt service from 1996-2003, then lowered it to 27.82 mills from 2004-2007. The millage for 2008 was set at 26.56 mills, which will generate approximately the same revenue as in 2007, based on higher property tax assessments. This tax rate will also be levied in 2011. The next reassessment is scheduled for 2012.

2011 ANNUAL OPERATING BUDGET

DEBT SERVICE FUND

Charles J. Madden, Director of Finance (Interim)

SUMMARY OF REVENUES AND EXPENDITURES

DEBT SERVICE FUND SUMMARY

The 2011 Debt Service Fund budget provides for the payment of all interest and principal due in 2011 on the City's existing General Obligation Bonds. The primary source of revenue for this fund is a 26.56 mills property tax dedicated for debt service. The estimated assessed value for 2011 of property within the City is approximately \$1,330,040,000.

SUMMARY OF AVAILABLE FUNDS AND EXPENDITURES

AVAILABLE FUNDS

Estimated Fund Balance, January 1, 2011	43,550,159
Ad Valorem (26.56 mills)	36,500,000
Interest Earned on Fund Balance	400,000
Hotel-Motel Tax Revenues	2,700,000

TOTAL REVENUES **83,150,159**

EXPENDITURES

Debt Service Requirements for General Obligation Bonds	22,300,000
Debt Service Requirements for Other Debt	13,400,000

TOTAL EXPENDITURES **35,700,000**

Operating transfers in:

General Fund	9,900,000
Riverfront Fund	983,000

TOTAL OTHER FINANCING SOURCES **10,883,000**

Estimated Fund Balance December 31, 2011 **58,333,159**

2011 ANNUAL OPERATING BUDGET

EXPENDITURES AND CHANGES IN FUND BALANCE

FOR THE YEARS ENDING DECEMBER 31, 2009, 2010, AND 2011

	2009 ACTUAL	2010 ESTIMATE	2011 BUDGET
REVENUES AND TRANSFERS			
Property Taxes	34,260,219	35,500,000	36,500,000
Use of money and property	408,821	400,000	400,000
Hotel-Motel Tax Revenues	2,627,501	2,700,000	2,700,000
TOTAL REVENUES AND TRANSFERS	37,296,541	38,600,000	39,600,000
 EXPENDITURES			
Notes Retired	10,564,943	9,900,000	10,800,000
Bonds Retired	21,745,000	43,500,000	16,000,000
Interest and Service Charge	13,765,069	11,200,000	8,900,000
Bond issuance cost	0	0	0
TOTAL EXPENDITURES	46,075,012	64,600,000	35,700,000
 Refunding bonds issued	 0	 0	 0
Premium on bonds issued	0	0	0
Payments to refunded bond escrow agent	0	0	0
Swap payment termination	0	0	0
 OPERATING TRANSFERS IN			
General Fund	10,793,831	9,700,000	9,900,000
Riverfront Development	973,270	983,000	983,000
Sub-Total Operating Transfers In	11,767,101	10,683,000	10,883,000
 TOTAL OTHER FINANCING SOURCES	 11,767,101	 10,683,000	 10,883,000
 REVENUES OVER EXPENDITURES AND OTHER FINANCING USES	 2,988,630	 (15,317,000)	 14,783,000
 FUND BALANCE BEGINNING OF YEAR	 55,878,529	 58,867,159	 43,550,159
 FUND BALANCE END OF YEAR	 58,867,159	 43,550,159	 58,333,159

2011 ANNUAL OPERATING BUDGET

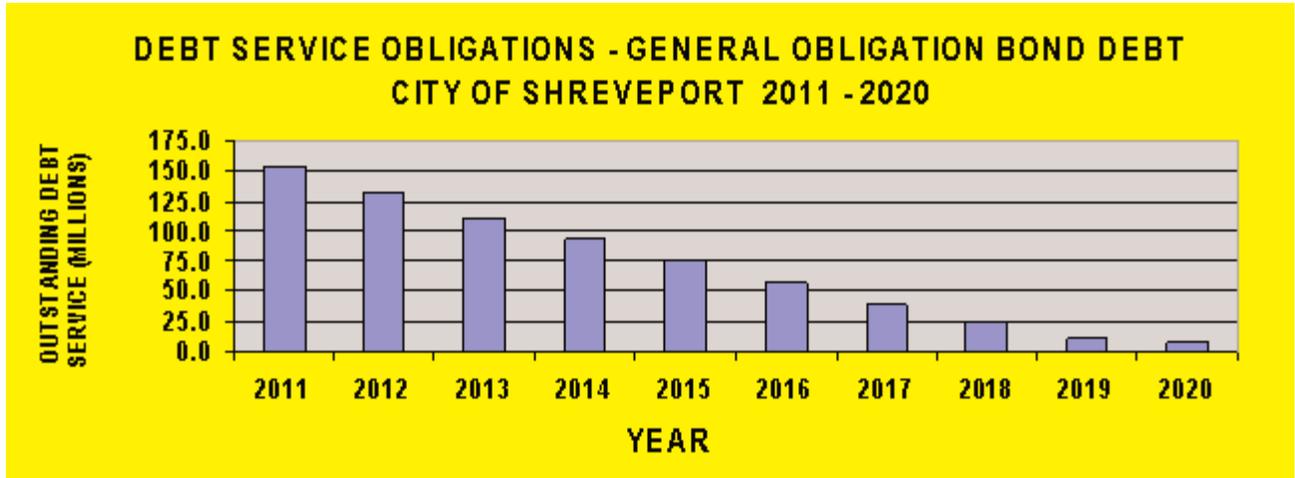
DEBT SERVICE FUND

PRINCIPAL AND INTEREST MATURITIES (GENERAL OBLIGATION BOND AND OTHER DEBT)

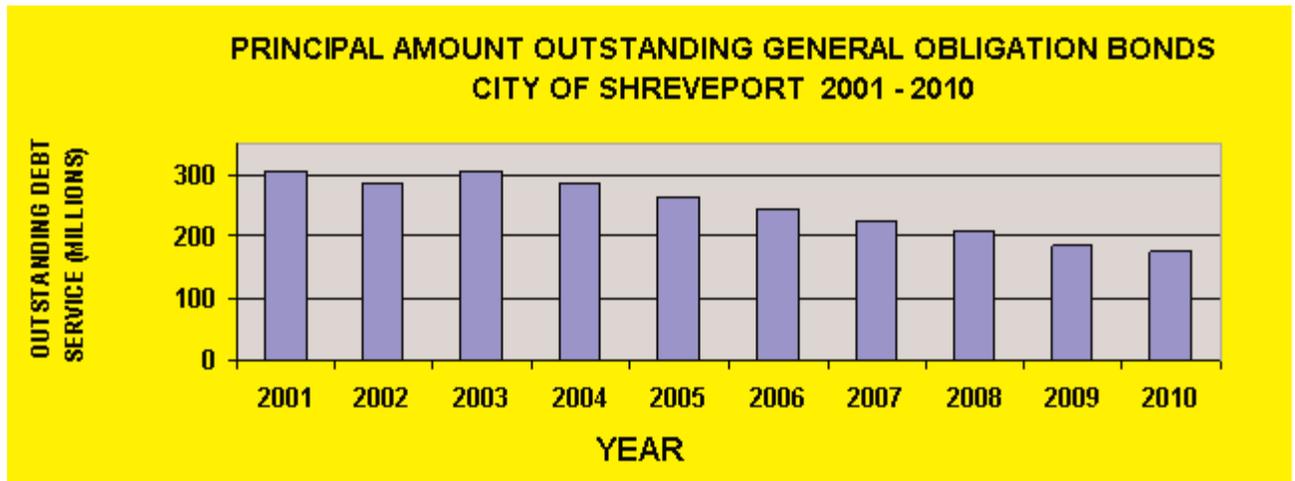
YEAR	GOB DEBT	OTHER DEBT	TOTAL DEBT
2011	22,272,725	13,391,321	35,664,046
2012	20,932,328	11,746,400	32,678,728
2013	21,018,514	7,324,938	28,343,452
2014	18,226,024	5,470,720	23,696,744
2015	18,291,291	5,467,661	23,758,952
2016	18,359,456	4,511,844	22,871,300
2017	17,130,659	2,914,803	20,045,462
2018	15,099,240	2,910,888	18,010,128
2019	13,020,028	2,911,450	15,931,478
2020	2,834,900	2,915,890	5,750,790
2021	2,835,775	2,907,378	5,743,153
2022	2,836,435	2,466,613	5,303,048
2023	2,834,660	2,464,613	5,299,273
2024		2,463,488	2,463,488
2025		2,462,988	2,462,988
2026		2,457,988	2,457,988
2027		2,455,681	2,455,681
2028		2,450,563	2,450,563
2029		2,449,669	2,449,669
2030		2,447,606	2,447,606
TOTAL	175,692,035	84,592,502	260,284,537

This includes principal and interest for all future payments. Principal and interest maturities are in accordance with the bond debt schedules. This may not agree with the actual cash outlay in a given year because of due dates. Debt service for the enterprise funds (Airports, Water and Sewer and the Convention Center Hotel) is not included in these totals.

2011 ANNUAL OPERATING BUDGET

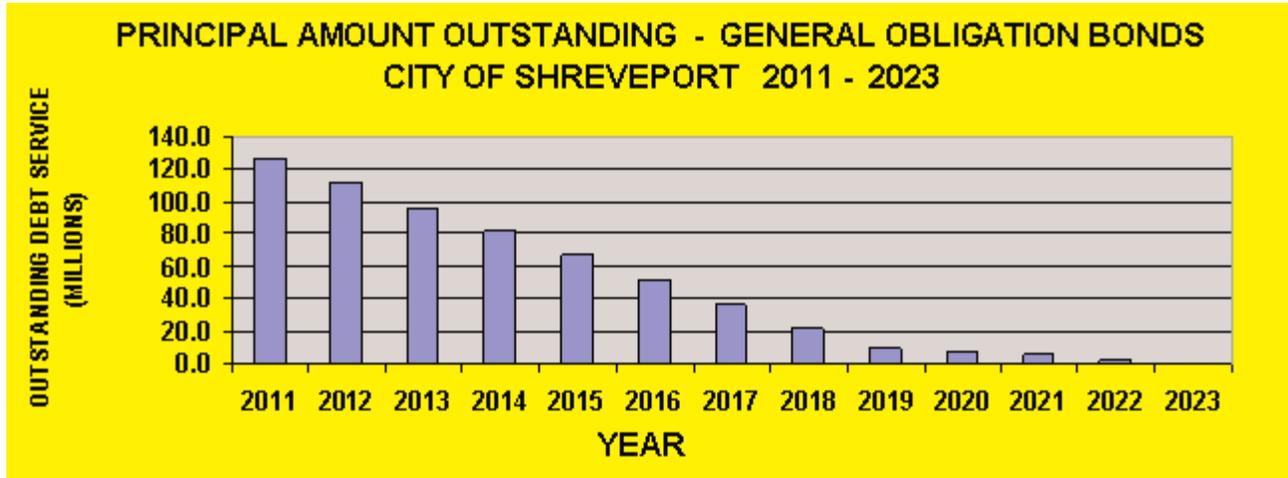


The total amount of principal and interest due in all future years on General Obligation Bond debt as of December 31, 2010 is approximately \$175 million. This debt is scheduled for repayment between now and 2023. Approximately 97% of this amount will be repaid within ten years. This allows the City to issue new debt periodically without tax increases.



As of December 31, 2010, the City of Shreveport will have an outstanding principal balance of \$142,810,000 in General Obligation Bonds. This is the lowest amount of outstanding General Obligation Bond debt since 1997.

2011 ANNUAL OPERATING BUDGET



The estimated principal balance due as of December 31, 2011 will be \$126,845,000. The City of Shreveport plans to payoff the 2001 General Obligation Bonds on November 1, 2010.

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 \$1,330,039,520. This allows for total bonded debt of \$465,513,832. As of December 31, 2009, Shreveport's total bonded debt was approximately \$183.1 million. Legally, Shreveport could issue an additional \$282.4 million in bonded debt. An increase in the debt service property tax millage would not increase the Legal Debt Margin and would not be required in order to issue new General Obligation Bond debt up to \$282.4 million. The Legal Debt Margin will increase to approximately \$323 million as of December 31, 2010 since outstanding General Obligation Bond debt is scheduled to decrease to \$142.8 million.

2011 ANNUAL OPERATING BUDGET

ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY

FISCAL YEARS ENDED DECEMBER 31, 2001 THROUGH DECEMBER 31, 2010

FISCAL YEAR	ASSESSED VALUE	ESTIMATED ACTUAL VALUE	RATIO ASSESSED VALUE TO ESTIMATED ACTUAL VALUE
2001	937,275,970	7,888,214,320	11.9
2002	946,647,780	7,955,023,400	11.9
2003	964,939,480	8,253,848,820	11.7
2004	1,105,690,930	9,637,710,013	11.5
2005	1,118,622,660	9,787,608,713	11.4
2006	1,169,281,550	10,244,280,253	11.4
2007	1,182,038,390	10,363,476,353	11.4
2008	1,229,125,910	10,781,806,220	11.4
2009	1,311,664,460	11,589,119,847	11.3
2010	1,330,039,520	11,781,297,993	11.3

Note:

Assessed values are established by the Caddo Parish Tax Assessor on January 1 of each year at approximately 10-15% of assumed market value. A revaluation of all property is required to be completed no less than every 4 years. The last revaluation was completed for the roll of January 1, 2008. The next revaluation will be completed for the 2012 tax rolls.

Included in the total assessed value of property within the City is \$11,850,710 assessed value which has been adjudicated to Caddo Parish.

2011 ANNUAL OPERATING BUDGET

RATIO OF NET GENERAL BONDED DEBT TO ASSESSED VALUE

AND NET BONDED DEBT PER CAPITA

FISCAL YEARS ENDED DECEMBER 31, 2000 THROUGH DECEMBER 31, 2009

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
2000	200,145	898,928,580	258,856,631	28,977,467	229,879,164	25.6	1,149
2001	201,059	937,275,970	278,641,502	33,982,628	244,658,874	26.1	1,217
2002	201,100	946,647,380	264,673,234	37,297,993	227,375,241	24.0	1,131
2003	202,096	964,939,480	287,762,225	42,480,003	245,282,222	25.4	1,214
2004	202,851	1,105,690,930	272,729,802	44,616,361	228,113,441	20.6	1,125
2005	202,938	1,118,622,660	254,486,544	40,239,017	214,247,527	19.2	1,056
2006	202,851	1,169,281,550	237,601,543	44,276,053	193,325,490	16.5	953
2007	203,145	1,182,038,390	220,716,543	48,459,993	172,256,550	14.6	848
2008	200,031	1,311,664,460	202,146,534	55,878,529	146,268,005	11.2	731
2009	200,425	1,330,039,710	183,110,000	58,867,159	124,242,841	9.3	620

Note

- (1) Source: Louisiana State Treasurer
- (2) Included in the total assessed value of property within the City is \$11,850,710 of assessed value which has been adjudicated to Caddo Parish.
- (3) Includes all general obligation debts payable from assessed property taxes.

2011 ANNUAL OPERATING BUDGET

RATIO OF ANNUAL DEBT SERVICE EXPENDITURES FOR GENERAL BONDED DEBT TO TOTAL GENERAL GOVERNMENTAL EXPENDITURES FISCAL YEARS ENDED DECEMBER 31, 2000 THROUGH DECEMBER 31, 2009

Fiscal Year	Principal	Interest and Other Costs	Total Debt Service	Total General Governmental Expenditures	Debt Service as a Percentage of General Expenditures
2000	22,581,167	16,931,849	39,513,016	180,953,148	21.8
2001	26,360,111	16,755,523	43,115,634	188,057,527	22.9
2002	26,100,991	16,811,211	42,912,202	188,768,684	22.7
2003	28,233,630	16,206,967	44,440,597	194,227,159	22.9
2004	28,278,294	16,696,286	44,975,080	218,301,485	20.6
2005	29,908,186	16,566,494	46,474,680	221,603,783	21.0
2006	26,577,782	14,648,081	41,165,863	232,047,423	17.7
2007	28,128,374	14,028,080	42,156,454	236,390,641	17.8
2008	28,764,098	13,021,108	41,785,206	241,371,271	17.3
2009	32,309,943	13,765,069	46,075,012	238,182,119	19.3

2011 ANNUAL OPERATING BUDGET



CAPITAL PROJECTS FUNDS



2011 CAPITAL IMPROVEMENTS BUDGET





**OFFICE OF THE MAYOR
SHREVEPORT, LOUISIANA**

**CEDRIC B. GLOVER
MAYOR**

**POST OFFICE BOX 31109
SHREVEPORT, LA. 71130
(318) 673-5050 / (318) 673-5085 (FAX)**

JANUARY 1, 2011

TO: MEMBERS OF THE CITY COUNCIL AND THE CITIZENS OF SHREVEPORT, LOUISIANA

I am hereby providing you with a copy of the 2011 Capital Improvements Budget. The 2011 Capital Improvements budget is \$597,749,015. This budget is divided into several programs based on the type of project. Several improvements were made in the presentation of this budget including the addition of index codes and remaining balances of each project on the summary pages of each program. Greater attention was given to the breakdown of expenditure amounts listed on each project page in order to more accurately reflect actual and proposed expenditures.

This budget is intended to be comprehensive, accurate and better reflect the reality of our fiscal situation. Given the budgetary challenges we currently face, it is important that our managers have an accurate picture of available resources. We have closed out and removed projects, including submitting appropriate budget amendments that will allow for more accurate accounting and the use of any remaining funds to meet other capital needs. We have also included a notation of the remaining balance on individual project sheets to better reflect currently available funds for each project. These management tools are incorporated to allow decision makers to more efficiently use taxpayer funds and allocate resources to meet capital needs.

The projects reflected within this budget include one hundred eight (108) total projects. Nine (9) of these projects were added by budget amendment in 2010 and three (3) projects are new in the 2011 budget. These projects are focused toward providing the basic services our citizens expect from local government. They address basic infrastructure improvements that are necessary to continue the growth and progress of our city.

These capital projects are secured by funding dating from 1983 to 2011 and include revenues from Revenue Bonds (34%), General Obligation Bonds (33%), Federal funds (14%), State funds (5%), local funds (12%) and other sources (2%).

Shreveport is a great city. These capital projects will continue to use taxpayer funds in the most effective and efficient manner possible so that our city will continue to be a great place to live, work and play.

Regards,

A handwritten signature in blue ink, appearing to read 'CBG', with a stylized flourish extending to the right.

Cedric B. Glover
MAYOR

2011 CAPITAL IMPROVEMENTS BUDGET

FUNDING BY PROGRAM SUMMARY

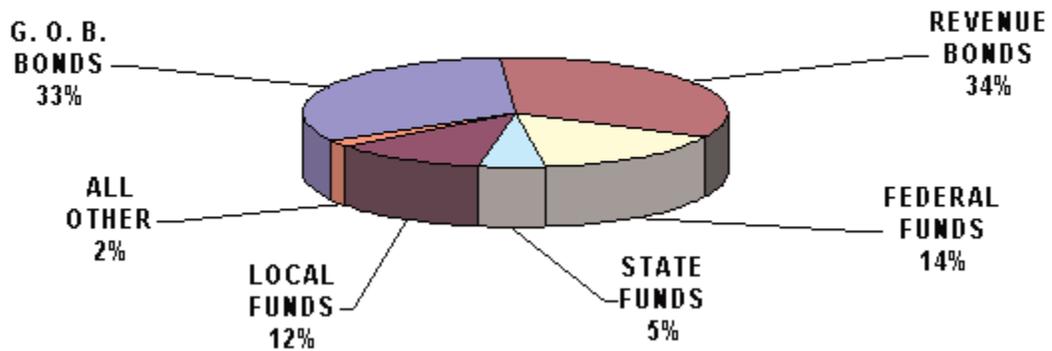
2011 CAPITAL IMPROVEMENTS BUDGET

FUNDING BY PROGRAM

PROGRAM	2010 BUDGET	2011 CHANGE	2011 BUDGET	REMAINING BALANCE
A Building Improvements	192,870,259	1,670,000	194,540,259	12,197,676
B Recreation Improvements	9,826,200	28,500	9,854,700	5,065,400
C Street Improvements	39,157,640	650,000	39,807,640	7,741,577
D Drainage Improvements	25,248,705	273,000	25,521,705	3,956,073
E Water Improvements	103,421,996	0	103,421,996	8,532,982
F Sewer Improvements	104,874,707	0	104,874,707	16,110,137
G Traffic Engineering	5,500,000	0	5,500,000	2,672,228
H Airport Improvements	51,712,400	10,597,500	62,309,900	27,093,257
I Fire Improvements	228,581	-228,581	0	493
L Transit Improvements	48,381,158	3,536,950	51,918,108	16,850,606
TOTAL	581,221,646	16,527,369	597,749,015	100,220,429

2011 CAPITAL IMPROVEMENTS BUDGET

CAPITAL PROJECTS SOURCES OF FUNDING 2011



The City funds its capital projects from a number of sources. Approximately 66% of our funding for capital projects comes from bonds issued by the City, either General Obligation bonds (backed by property taxes) or Revenue bonds, paid for by the revenues of the City's water and sewer utility or its airports. An additional 12% comes from local sources, primarily the Riverfront Fund. About 20% of our capital program is paid for with State or Federal funds.

PROGRAM A

BUILDING IMPROVEMENTS

2011 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

INDEX	PROGRAM A - BUILDING IMPROVEMENTS	2010 BUDGET	2011 CHANGE	2011 BUDGET	REMAINING BALANCE
400499	Building Maintenance (95A005)	387,300	0	387,300	30,369
400549	Riverfront Buildings Improvements (97A001)	2,031,000	0	2,031,000	284,033
400705	Shreveport Convention Center (97A004)	110,095,100	0	110,095,100	1,348,888
400598	Festival Site Development (98A001)	8,390,600	0	8,390,600	1,509
400648	Downtown City Hall (99A002)	9,613,100	0	9,613,100	2,006,314
400663	Industrial Park Infrastructure (00A002)	536,500	0	536,500	536,500
400754	Convention Center Hotel and Associated Improvements (03A004)	49,408,300	0	49,408,300	1,544,240
400796	Festival Plaza Covered Pavilion (04A001)	1,190,000	-40,000	1,150,000	135,850
400820	ArtSpace at the West Edge (04A004)	850,000	0	850,000	546,913
400853	Renovations for ADA (06A001)	1,422,800	0	1,422,800	311,146
400879	Municipal Auditorium Parking (06A003)	730,000	0	730,000	49,508
400671	Ledbetter Heights Land Banking (07A001)	1,800,000	0	1,800,000	543,013
400895	New Office Building for Operational Services (08A001)	1,050,000	0	1,050,000	19,455
400903	Downtown One-Stop Shop Building (08A002)	750,000	0	750,000	764
400929	Government Buildings Emergency Generators (09A001)	937,000	0	937,000	216,800
400937	SPAR Arts Center Replacement (10A001)	895,200	760,000	1,655,200	889,015
400945	Intermodal Bus Facility (10A002)	2,783,359	0	2,783,359	2,783,359
400952	Parking Garage near Riverview and Barnwell (11A001)	0	950,000	950,000	950,000
TOTAL - PROGRAM A		192,870,259	1,670,000	194,540,259	12,197,676

2011 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM A - BUILDING IMPROVEMENTS	2010 BUDGET	2011 CHANGE	2011 BUDGET
GENERAL OBLIGATION BONDS			
1983 GOB, Prop #6	536,500	0	536,500
1999 Convention Center Bonds	84,856,900	0	84,856,900
1999 City Hall Bonds	8,000,000	0	8,000,000
2001A GOB	1,000,000	0	1,000,000
2003 GOB	200,000	0	200,000
2005 Hotel Bonds	32,483,300	0	32,483,300
SUBTOTAL - GENERAL OBLIGATION BONDS	127,076,700	0	127,076,700
OTHER FUNDS			
Riverfront Development Fund	10,998,400	0	10,998,400
Hotel-Motel Tax Rebate	3,258,900	0	3,258,900
Insurance Proceeds	4,751,500	0	4,751,500
General Fund Revenues	2,344,800	0	2,344,800
Water & Sewer Revenues	300,000	0	300,000
State of Louisiana	14,537,000	760,000	15,297,000
American Tower Proceeds	2,990,800	0	2,990,800
Loan/Note Proceeds	2,500,000	0	2,500,000
Interest Earned	20,546,400	0	20,546,400
Land Rent	1,900	0	1,900
Private Donations	55,000	-40,000	15,000
Economic Development	133,800	0	133,800
Other Funds	480,800	0	480,800
Gain/Loss on Sale	110,900	0	110,900
Federal Transit Administration	2,783,359	0	2,783,359
Downtown Parking Enterprise Fund	0	950,000	950,000
SUBTOTAL - OTHER	65,793,599	1,670,000	67,463,559
TOTAL - PROGRAM A	192,870,259	1,670,000	194,540,259

PROGRAM B

RECREATION IMPROVEMENTS

2011 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

INDEX	PROGRAM B -RECREATION IMPROVEMENTS	2010 BUDGET	2011 CHANGE	2011 BUDGET	REMAINING BALANCE
401927	Ledbetter Heights Park and Recreation Center (94B003)	1,845,000	0	1,845,000	1,393,200
401976	Riverfront Park Extension (96B002)	6,102,200	0	6,102,200	2,876,700
401737	Independence Stadium Capital Repairs & Improvements (02B001)	1,144,000	28,500	1,172,500	240,000
402230	Jerry Tim Brooks Golf Course Improvements (10B001)	200,000	0	200,000	200,000
402396	Fern Avenue Path Overlay (10B002)	85,000	0	85,000	85,000
402404	Red River Bicycle Path Extension to Preston Avenue (10B003)	175,000	0	175,000	170,500
401752	Salvation Army/Fairgrounds Park Improvements (10B004)	100,000	0	100,000	100,000
402495	Greenspace at Spring and Texas (10B005)	175,000	0	175,000	0
TOTAL - PROGRAM B		9,826,200	28,500	9,854,700	5,065,400

2011 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM B - RECREATION IMPROVEMENTS	2010 BUDGET	2011 CHANGE	2011 BUDGET
GENERAL OBLIGATION BONDS			
1996 GOB, Prop. 8 (Riverfront Park)	491,600	0	491,600
1997 GOB, Prop. 2 (Parks)	1,100	0	1,100
1997 GOB, Prop. 8 (Riverfront Park)	1,899,200	0	1,899,200
1998 GOB, Prop. 2 (Parks)	32,600	0	32,600
1998 GOB, Prop. 8 (Riverfront Park)	278,800	0	278,800
1999 GOB, Prop. 2 (Parks)	1,411,100	0	1,411,100
1999 GOB, Prop. 8 (Riverfront Park)	3,432,600	0	3,432,600
1999 Stadium Bonds	115,900	0	115,900
SUBTOTAL - GENERAL OBLIGATION BONDS	7,662,900	0	7,662,900
TRANSFER FROM OTHER FUNDS			
Riverfront Development Fund	423,900	0	423,900
General Fund	416,000	0	416,000
Downtown Entertainment District Fund	175,000	0	175,000
SUBTOTAL - INTERFUND TRANSFERS	1,014,900	0	1,014,900
OTHER FUNDS			
State Capital Outlay	200,000	0	200,000
State Recreational Trails Grant	65,200	0	65,200
Private Donations	511,000	0	511,000
Other Funds	372,200	28,500	400,700
SUBTOTAL - OTHER	1,048,400	28,500	1,076,900
TOTAL - ALL SOURCES	9,826,200	28,500	9,854,700

PROGRAM C
STREET IMPROVEMENTS

2011 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

INDEX	PROGRAM C - STREET IMPROVEMENTS	2010 BUDGET	2011 CHANGE	2011 BUDGET	REMAINING BALANCE
432377	Youree Drive/Kings Highway Intersection Improvements (89C027)	1,445,900	0	1,445,900	110,505
432864	Greenwood Road at Pines Road Intersection (91C005)	250,000	0	250,000	69,553
442988	Shreve Park Industrial Campus Roadways (95C003)	8,469,500	0	8,469,500	121,909
442186	Lakeside Area Street Paving (96C010)	2,375,000	0	2,375,000	830,875
442228	Bridge Replacement Program (96C014)	2,051,000	0	2,051,000	13,893
442467	I-49/Murphy St./Texas Avenue Corridor Imps. (98C007)	290,000	0	290,000	88,738
442574	Landscaping on I-20 (01C001)	700,000	0	700,000	639,775
442681	Southern Loop Extension (01C013)	2,320,000	0	2,320,000	24,980
442848	South Brookwood Bridge Replacement (01C026)	250,000	0	250,000	7,701
442871	Sidewalk Program and Curb Cuts (01C029)	3,335,000	0	3,335,000	50,164
442889	GIS Map Development (01C030)	2,145,000	0	2,145,000	368,499
442897	Neighborhood Street Projects - 2001 Bonds (01C031)	7,292,400	0	7,292,400	830,438
442905	Street Projects for Economic Development - 2001 Bonds (01C032)	2,573,000	0	2,573,000	266,097
442939	Street Lighting - 2001 Bonds (01C033)	1,145,100	0	1,145,100	641,650
442962	Railroad Crossing Imps. - 2001 Bonds (01C034)	1,000,000	0	1,000,000	216,443
441097	Concrete Street Improvements (09C001)	2,900,000	0	2,900,000	2,194,617
442061	CNG Fill Station at Solid Waste (10C001)	615,740	650,000	1,265,740	1,265,740
TOTAL - PROGRAM C		39,157,640	650,000	39,807,640	7,741,577

2011 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM C - STREET IMPROVEMENTS	2010 BUDGET	2011 CHANGE	2011 BUDGET
GENERAL OBLIGATION BONDS			
1980 GOB, Prop. 1 (Streets)	200,000	0	200,000
1983 GOB, Prop. 1 (Streets)	912,500	0	912,500
1989 GOB, Prop. 1 (Streets)	138,900	0	138,900
1991 GOB, Prop. 1 (Streets)	201,400	0	201,400
1993 GOB, Prop. 1 (Streets)	628,000	0	628,000
1993 A GOB, Prop. 2 (Drainage)	300,000	0	300,000
1993 B GOB, Prop. 1 (Streets)	589,600	0	589,600
1996 GOB, Prop. 4 (Streets)	713,100	0	713,100
1996 GOB, Prop. 10 (Drainage)	12,000	0	12,000
1997 GOB, Prop. 4 (Streets)	312,674	0	312,674
1998 GOB, Prop. 4 (Streets)	475,000	0	475,000
1999 GOB, Prop. 4 (Streets)	6,822,026	0	6,822,026
2001 GOB	7,670,000	0	7,670,000
2003 GOB	11,583,000	0	11,583,000
SUBTOTAL - GENERAL OBLIGATION BONDS	30,558,200	0	30,558,200
STATE AND FEDERAL GRANTS			
Urban Arterial	812,200	0	812,200
Economic Development Administration	1,776,500	0	1,776,500
State Grant	4,485,740	0	4,485,740
SUBTOTAL - STATE AND FEDERAL GRANTS	7,074,440	0	7,074,440
TRANSFER FROM OTHER FUNDS			
Riverfront Development Fund	1,150,000	650,000	2,150,000
Convention and Tourist Bureau	15,000	0	15,000
Private Donations	10,000	0	10,000
SUBTOTAL - TRANSFERS	1,525,000	650,000	2,175,000
TOTAL - PROGRAM C	39,157,640	650,000	39,807,640

PROGRAM D

DRAINAGE IMPROVEMENTS

2011 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

INDEX	PROGRAM D - DRAINAGE IMPROVEMENTS	2010 BUDGET	2011 CHANGE	2011 BUDGET	REMAINING BALANCE
443531	Ockley Ditch Improvements (92D002)	12,729,100	0	12,729,100	1,557,271
443663	Youree Drive Drainage (96D004)	3,000,000	0	3,000,000	1,670,067
444042	City-Wide Drainage - 2001 Bonds (01D015)	5,649,700	0	5,649,700	473,263
444059	Paved Ditch Repairs - 2001 Bonds (01D016)	3,219,905	273,000	3,492,905	171,362
444067	Purchase of Flood-Prone Properties, Phase III (01D017)	650,000	0	650,000	84,110
TOTAL - PROGRAM D		25,248,705	273,000	25,521,705	3,956,073

2011 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM D - DRAINAGE IMPROVEMENTS	2010 BUDGET	2011 CHANGE	2011 BUDGET
GENERAL OBLIGATION BONDS			
1983 GOB, Prop. 2 (Drainage)	850,000	0	850,000
1993 GOB, Prop. 2 (Drainage)	1,200,000	0	1,200,000
1996 GOB, Prop. 10 (Drainage)	1,546,005	0	1,546,005
1997 GOB, Prop. 10 (Drainage)	1,954,000	0	1,954,000
1998 GOB, Prop. 10 (Drainage)	3,254,300	0	3,254,300
1999 GOB, Prop. 10 (Drainage)	2,930,600	0	2,930,600
2001 GOB	2,804,700	0	2,804,700
2003 GOB	5,995,000	0	5,995,000
SUBTOTAL - GENERAL OBLIGATION BONDS	20,534,605	0	20,534,605
STATE AND FEDERAL GRANTS			
Statewide Flood Control Program	4,714,100	0	4,714,100
USDA-NRCS Grant	0	273,000	273,000
SUBTOTAL - STATE AND FEDERAL GRANTS	4,714,100	273,000	4,987,100
TOTAL - PROGRAM D	25,248,705	273,000	25,521,705

PROGRAM E
WATER IMPROVEMENTS

2011 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

INDEX	PROGRAM E - WATER IMPROVEMENTS	2010 BUDGET	2011 CHANGE	2011 BUDGET	REMAINING BALANCE
424770	Amiss WTP Plants I and II Filter Improvements (98E006)	32,189,318	0	32,189,318	4,945
424945	GIS Water Distribution Network Development (00E001)	2,010,100	0	2,010,100	37,659
425074	Backflow Preventers - Water Distribution System (04E002)	3,979,755	0	3,979,755	2,713,051
425108	Russell Road Water Main Improvements (05E001)	150,000	0	150,000	68,164
425199	City-Wide Water Main Renewal/Replacement (05E008)	4,465,018	0	4,465,018	722,314
425090	SE Shreveport Water Distribution System Improvements (05E009)	23,527,000	0	23,527,000	820,034
425223	Amiss WTP Improvements – 2005 Bonds (05E012)	21,659,905	0	21,659,905	271,748
425256	Hope/Lawrence Street Water Main Improvements (05E015)	250,000	0	250,000	20,162
425298	W. 70th Street Water Main Relocation (08E001)	1,450,000	0	1,450,000	9,515
425306	Flournoy-Lucas/Ellerbe Roads Water Main Relocation (08E002)	1,765,900	0	1,765,900	82,742
425322	SCADA System Upgrade (09E001)	750,000	0	750,000	150,000
425330	Water System Infrastructure Improvements (09E002)	11,000,000	0	11,000,000	3,407,648
425348	E. 70th Street Water Main Relocations (10E001)	225,000	0	225,000	225,000
TOTAL - PROGRAM E		103,421,996	0	103,421,996	8,532,982

2011 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM E - WATER IMPROVEMENTS	2010 BUDGET	2011 CHANGE	2011 BUDGET
UTILITY REVENUE BONDS			
1991 A W&S Revenue Bonds	40,000	0	40,000
1994 A W&S Revenue Bonds	2,845,289	0	2,845,289
2000 A W&S Revenue Bonds	9,925,029	0	9,925,029
2005 W&S Revenue Bonds	17,515,018	0	17,515,018
2007 W&S Revenue Bonds	20,955,000	0	20,955,000
2010 C LCDA	11,200,000	0	11,200,000
SUBTOTAL - UTILITY REVENUE BONDS	62,480,336	0	62,480,336
OTHER FUNDS			
Water and Sewer Revenues	7,367,000	0	7,367,000
2001 DHH State Revolving Loan	19,540,000	0	19,540,000
2009 A DHH State Revolving Loan	9,000,000	0	9,000,000
2009 B DHH State Revolving Loan	2,000,000	0	2,000,000
State Grant	1,206,605	0	1,206,605
EPA Grant	1,828,055	0	1,828,055
SUBTOTAL - OTHER FUNDS	40,941,660	0	40,941,660
TOTAL - PROGRAM E	103,421,996	0	103,421,996

PROGRAM F
SEWER IMPROVEMENTS

2011 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

INDEX	PROGRAM F - SEWER IMPROVEMENTS	2010 BUDGET	2011 CHANGE	2011 BUDGET	REMAINING BALANCE
415778	Lucas Sludge Field Improvements (98F014)	665,000	0	665,000	64,327
415935	Lucas & N. Regional WWTP Expansion (00F001)	80,407,000	0	80,407,000	1,868,498
416206	Agurs Lift Station Imps. (05F002)	2,680,000	0	2,680,000	2,450,000
416214	Broadmoor Lift Station Imps. (05F003)	2,580,000	0	2,580,000	2,478,374
416230	Darien Lift Station Imps. (05F005)	1,610,000	0	1,610,000	222,033
416263	Hardy Lift Station Imps. (05F008)	1,580,000	0	1,580,000	115,990
416313	Lucas Lift Station Improvements (05F013)	6,029,300	0	6,029,300	5,394,130
416347	Querbes Lift Station Improvements (05F016)	631,000	0	631,000	275,514
416355	South Highlands Lift Station Imps. (05F017)	180,000	0	180,000	123,197
416388	City-Wide Sewer Main Renewal/Replacement (05F020)	5,657,879	0	5,657,879	570,683
416438	Miscellaneous Lift Station Imps. (05F025)	1,015,000	0	1,015,000	757,344
416446	Cross Lake Watershed Sewer Improvements (06F001)	1,770,700	0	1,770,700	1,721,219
416453	Sanitary Sewer Evaluation Survey and Wastewater Master Plan (10F001)	68,828	0	68,828	68,828
TOTAL - PROGRAM F		104,874,707	0	104,874,707	16,110,137

2011 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM F - SEWER IMPROVEMENTS	2010 BUDGET	2011 CHANGE	2011 BUDGET
UTILITY REVENUE BONDS			
1990 A Utility Revenue Bonds	25,000	0	25,000
1991 A Utility Revenue Bonds	684,200	0	684,200
1994 A Utility Revenue Bonds	1,464,000	0	1,464,000
2005 Utility Revenue Bonds	12,033,507	0	12,033,507
SUBTOTAL - UTILITY REVENUE BONDS	14,206,707	0	14,206,707
TRANSFER FROM OTHER FUNDS			
FEMA (Flood Damages)	306,800	0	306,800
2002 DEQ State Revolving Loan Program	71,700,000	0	71,700,000
2010 DEQ State Revolving Loan Program	11,560,000	0	11,560,000
EPA Grant	209,200	0	209,200
Water and Sewer Revenues	6,892,000	0	6,892,000
SUBTOTAL - TRANSFERS	90,668,000	0	90,668,000
TOTAL - PROGRAM F	104,874,707	0	104,874,707

PROGRAM G
TRAFFIC IMPROVEMENTS

2011 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

INDEX	PROGRAM G - TRAFFIC ENGINEERING IMPROVEMENTS	2010 BUDGET	2011 CHANGE	2011 BUDGET	REMAINING BALANCE
405175	Traffic Signal System Improvements (00G001)	5,500,000	0	5,500,000	2,672,228
TOTAL - PROGRAM G		5,500,000	0	5,500,000	2,672,228

2011 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM G - TRAFFIC ENGINEERING IMPROVEMENTS	2010 BUDGET	2011 CHANGE	2011 BUDGET
GENERAL OBLIGATION BONDS			
1990 A GOB, Prop. 1 (Streets)	50,000	0	50,000
1993 B GOB, Prop. 1 (Streets)	250,000	0	250,000
1998 GOB, Prop. 4 (Streets)	200,000	0	200,000
2003 GOB	5,000,000	0	5,000,000
TOTAL - PROGRAM G	5,500,000	0	5,500,000

PROGRAM H
AIRPORTS PROJECTS

2011 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

INDEX	PROGRAM H - AIRPORTS IMPROVEMENTS	2010 BUDGET	2011 CHANGE	2011 BUDGET	REMAINING BALANCE
406827	Improvements for Continental Air Lines Facility (01H008)	5,902,200	0	5,902,200	312,678
410126	Security Upgrades at Regional Airport (06H001)	1,890,000	3,360,000	5,250,000	1,889,892
410159	Update Master Plan at Regional Airport (06H003)	656,000	919,000	1,575,000	643,858
410241	Rehab Runway 14-32 and Lighting Taxiway "A" South at Regional Airport (07H001)	9,936,000	0	9,936,000	625,748
410258	Regional Perimeter Road -Phase 1 (07H002)	787,500	0	787,500	787,500
410282	Part 150 Noise Update (07H004)	13,263,200	0	13,263,200	9,755,080
410290	Air Cargo Facility (08H001)	10,800,000	0	10,800,000	868,531
410332	Construct Perimeter Fencing at the Shreveport Regional Airport (09H002)	3,131,500	1,068,500	4,200,000	2,922,034
410365	Rehabilitate Taxiway A Lighting (10H001)	420,000	0	420,000	420,000
410399	Northwest Louisiana Air Service Task Force (10H004)	5,000	0	5,000	5,000
410407	Rehabilitate Runway 5-23 (11H001)	0	5,250,000	5,250,000	5,250,000
Total Regional Airport Projects		46,791,400	10,597,500	57,388,900	23,480,321
Downtown Airport					
406967	Construct Sewerage System -Downtown Airport (04H003)	100,000	0	100,000	100,000
410183	Overlay North Perimeter Road at Downtown Airport (06H006)	1,095,000	0	1,095,000	1,095,000
410324	Install Taxiway Lights - Downtown Airport (09H001)	1,575,000	0	1,575,000	266,936
410357	Overlay Runway 5-23 at the Shreveport Downtown Airport (09H004)	1,416,000	0	1,416,000	1,416,000
410373	Construct Safety Area for Runway 32 at Downtown Airport (10H002)	210,000	0	210,000	210,000
410381	Update Master Plan at Downtown Airport (10H003)	525,000	0	525,000	525,000
Total Downtown Airport Projects		4,921,000	0	4,921,000	3,612,936
TOTAL - PROGRAM H		51,712,400	10,597,500	62,309,900	27,093,257

2011 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM H - AIRPORTS IMPROVEMENTS	2010 BUDGET	2011 CHANGE	2011 BUDGET
AIRPORT REVENUE BONDS			
2008 Airport Bonds	9,000,000	0	9,000,000
SUBTOTAL - REVENUE BONDS	9,000,000	0	9,000,000
STATE AND FEDERAL GRANTS			
Federal Aviation Administration	31,496,000	9,587,700	41,083,700
State Grant	4,104,600	504,900	4,609,500
SUBTOTAL - STATE AND FEDERAL GRANTS	35,600,600	10,092,600	45,693,200
TRANSFER FROM OTHER FUNDS			
Shreveport Airport Authority	5,506,800	504,900	6,011,700
Improvements and Cost Reimbursements	1,600,000	0	1,600,000
General Fund	5,000	0	5,000
SUBTOTAL - INTERFUND TRANSFERS	7,111,800	504,900	7,616,700
OTHER	0	0	0
SUBTOTAL - OTHER	0	0	0
TOTAL - ALL SOURCES	51,712,400	10,597,500	62,309,900

PROGRAM I
FIRE IMPROVEMENTS

2011 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

INDEX	PROGRAM I - FIRE IMPROVEMENTS	2010 BUDGET	2011 CHANGE	2011 BUDGET	REMAINING BALANCE
407320	Fire Driver Simulator (10I001)	228,581	-228,581	0	493
TOTAL - PROGRAM I		228,581	-228,581	0	493

2011 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM I - FIRE IMPROVEMENTS	2010 BUDGET	2011 CHANGE	2011 BUDGET
GENERAL OBLIGATION BONDS			
	0	0	0
SUBTOTAL - GENERAL OBLIGATION BONDS	0	0	0
OTHER FUNDS			
Federal Grant	182,865	(182,865)	0
General Fund	45,716	(45,716)	0
SUBTOTAL - OTHER FUNDS	228,581	(228,581)	0
TOTAL - PROGRAM I	228,581	(228,581)	0

PROGRAM L
TRANSIT IMPROVEMENTS

2011 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

INDEX	PROGRAM L - TRANSIT IMPROVEMENTS	2010 BUDGET	2011 CHANGE	2011 BUDGET	REMAINING BALANCE
409219	2000 Sportran Capital Improvement (00L001)	3,000,600	0	3,000,600	17,348
409243	2002 Sportran Capital Improvement (02L001)	3,509,100	0	3,509,100	8,597
409250	2003 Sportran Capital Improvement (03L001)	3,296,600	0	3,296,600	24,421
409268	2004 Sportran Capital Improvement (04L001)	4,919,000	0	4,919,000	499,737
409276	2005 Sportran Capital Improvement (05L001)	2,009,500	0	2,009,500	13,486
409292	2006 Sportran Capital Improvement (06L001)	3,518,800	0	3,518,800	240,110
409318	2007 Sportran Capital Improvement (07L001)	6,897,778	0	6,897,778	792,909
409326	2007 Sportran Hybrid Bus (07L002)	515,000	0	515,000	14,327
409334	2008 Sportran Capital Improvement (08L0010)	3,278,500	0	3,278,500	57,940
409342	2009 Sportran Capital Improvement (09L001)	3,332,500	0	3,332,500	347,711
409359	2009 Pedestrian Walkway (09L002)	254,550	0	254,550	48,281
409367	2009 Sportran American Recovery & Reinvestment (ARRA) (09L003)	4,716,500	0	4,716,500	2,116,059
409375	2010 Sportran Capital Improvement (10L001)	8,562,100	0	8,562,100	8,562,100
409409	2010 Sportran Pedestrian Walkway (10L002)	275,450	0	275,450	275,450
409391	2010 Sportran CNG Mini Bus (10L003)	295,180	0	295,180	295,180
409383	2011 Sportran Capital Improvement (11L001)	0	3,536,950	3,536,950	3,536,950
TOTAL - PROGRAM L		48,381,158	3,536,950	51,918,108	16,850,606

2011 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM L - TRANSIT IMPROVEMENTS	2010 BUDGET	2011 CHANGE	2011 BUDGET
STATE AND FEDERAL GRANTS			
Federal Transit Administration	40,190,756	2,829,550	43,020,306
SUBTOTAL - STATE/FEDERAL GRANTS	40,190,756	2,829,550	43,020,306
TRANSFERS FROM OTHER FUNDS			
General Fund	7,714,022	699,900	8,413,922
SUBTOTAL - TRANSFERS FROM OTHER FUNDS	7,714,022	699,900	8,413,922
OTHER FUNDS			
Insurance Proceeds	23,100	0	23,100
NL-COG	133,100	7,500	140,600
Private Donations	114,180	0	114,180
2003 GOB	50,910	0	50,910
1999 GOB, Prop. 4	100,000	0	100,000
1998 GOB, Prop. 6	55,090	0	55,090
SUBTOTAL - OTHER FUNDS	476,380	7,500	483,880
TOTAL - PROGRAM L	48,381,158	3,536,950	51,918,108

2011 CAPITAL IMPROVEMENTS BUDGET



GLOSSARY

2011 ANNUAL OPERATING GLOSSARY OF TERMS USED IN

Appropriation: The amount which the City Council authorizes for a particular project or category of expenditure.

Ad Valorem Tax: A tax computed from the assessed value of property.

Budget: A plan of financial operation which is initially developed by the City Council. The "operating budget" is the financial plan designated for approval. The "adopted budget" is the budget which the Council for approval. The approved budget is authorized by the Council for one year.

Capital Expenditure: The smallest amount of money which is expended for a particular project. For example, Purchase of a building.

2011 ANNUAL OPERATING BUDGET

GLOSSARY OF TERMS USED IN THIS BUDGET

Appropriation: The amount which the City Council authorizes in a budget ordinance to be expended for a particular project or category of expenditure.

Ad Valorem Tax: A tax computed from the assessed valuation of land and improvements. Also called "property tax."

Budget: A plan of financial operation which includes an estimate of proposed means of financing it. The "operating budget" is the financial plan adopted for a single fiscal year. The "proposed budget" designates the financial plan initially developed by departments and presented by the Mayor to the Council for approval. The "adopted budget" is the plan as modified and finally approved by that body. The approved budget is authorized by ordinance and thus becomes the legal spending limits for the fiscal year.

Budget Activity: The smallest organizational unit in a budget, usually a division of a major department. For example, Purchasing and Accounting are two of the budget activities within the Finance Department.

Budget Document: The compilation of the spending plans for the various funds, along with supporting schedules, tables and charts which, in total, comprises the annual revenue and expenditure plan.

CDBG: Community Development Block Grant - a Federal grant received from the U. S. Department of Housing and Urban Development which is the City's main source of housing and neighborhood improvement funding.

CCAR: Constituency Contact and Response system for tracking and following up on citizens complaints.

Capital Improvements Budget: The budget which contains funds for all of the City's construction projects authorized for a particular year. This budget is contained in a separate document, but is summarized in the operating budget book.

Capital Outlay: An expenditure which results in the acquisition of or addition to fixed assets, such as the purchase of land, buildings, structures & improvements, equipment.

Character: A broad category of revenues or expenditures, usually the level at which funds are appropriated. For example, Personal Services is a character of expenditure and includes salaries, fringe benefits and employee training.

Contingency Reserve: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Debt Service Fund: A fund used to account for the monies set aside for the payment of interest and principal to holders of the City's general obligation and revenue bonds, the sale of which finances long-term capital improvements, such as facilities, streets and drainage, parks and water/wastewater systems.

Department: The largest organizational unit within a fund, usually led by an appointed director or chief. For example, Police and Fire are departments within the General Fund.

Effectiveness Measures: A way to measure productivity, specifically the extent to which an activity or program meets its objectives or brings about desired results. Often compares actual work performed with planned work.

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Efficiency Measures: A way to measure productivity, specifically the amount of service or output provided in relation to the amount of resources required to produce it. This is usually expressed in terms of unit cost or output per hour (or some other time frame).

Enterprise Fund: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises, where the costs of providing goods or services to the general public on a continuing basis are financed or recovered primarily through user charges. The City operates its airports, downtown parking system and water/sewer systems as self-supporting enterprise funds. The SporTran bus system and the City's golf courses are operated as enterprise funds, but require a considerable subsidy from the General Fund.

Expenditures: The cost of goods received or services rendered whether cash payments have been made or accrued.

Fund: The largest budgetary unit within City government. Each budgetary fund requires its own budget ordinance and is accounted for separately. The largest of these is the General Fund, where most of the City's tax-supported operations (Police, Fire, Parks, Operational Services, etc.) are budgeted, but there are also funds for the Water and Sewerage System, the Airports, and several other activities.

Fund Balance: The dollar amount of resources remaining from prior years which are available to be budgeted in the current year.

General Fund: The fund used to account for all financial resources except those required to be accounted for in another fund.

General Government: A budgetary unit used by the City for purposes which cross departmental lines. Items appropriated within the General Government budget include civic appropriations, revolving accounts for the purchase of office supplies, subsidies or transfers to other City funds and various reserve accounts.

Internal Service Fund: A fund used to account for the financing of goods or services provided by one City department or agency to other City departments or agencies of a government, on a cost-reimbursement basis. Fleet Services and Retained Risk are operated as Internal Services Funds.

Operating Budget: Plans or current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of the City are controlled. The use of annual operating budgets is required by City Charter.

Operating Reserve: An amount of money budgeted to be set aside for future years or as insurance against unforeseen occurrences. The City's goal is to have an operating reserve of 7% of expenditures.

Performance Measurement: The process by which the results of an organizational unit's activities are measured against a goal or standard.

Personnel Roster: A list which contains the titles and numbers of positions authorized to be filled by a particular organizational unit.

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Revenues: All amounts of money received from external sources other than expense refunds, capital contributions, and residual equity transfers.

Special Revenue Fund: A budgetary fund where revenues are dedicated for specific purposes and are designated to be expended for specific uses. Special Revenue Funds have been established for the Metropolitan Planning Commission, Riverfront Development, Police Grants, Community Development, Environmental Grants, the Tax Increment Financing district downtown and for the Shreveport Redevelopment Agency.

Work Program: Specific activities (projects, studies, reports, etc.) which are scheduled to be done during a fiscal year using the resources provided to a particular budget unit.

Workload (Demand) Indicators: Measures of what is done by a budgetary unit. For example, the number of lab tests performed is an indicator of the work performed by the Water Purification Division within the Department of Operational Services.

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