

2009 ANNUAL CALENDAR

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PARISH OF CADDO

<i>JANUARY</i>	<i>FEBRUARY</i>
<p>JANUARY 16 - CADDO PARISH EMPLOYEE APPRECIATION DAY</p> <p>ANNUAL REVIEWS AND EVALUATIONS</p>	<p>FEB 11 - GFOA WINTER WORKSHOP</p> <p>FEBRUARY 23-27 - FEMA TRAINING WORKSHOP</p> <p>VALENTINES CRAFTS - WALTER B. JACOBS MEMORIAL PARK</p> <p>OWL MOON - WALTER B. JACOBS PARK</p>
<i>MAY</i>	<i>JUNE</i>
<p>MAY 2 - MUNICIPAL GENERAL ELECTION</p> <p>MAY 6-8 - LA GFOA SPRING CONFERENCE</p> <p>SENIORS DAY - EARL G. WILLIAMSON PARK</p> <p>BEGIN WORK ON ROAD TREATMENT PROGRAM</p>	<p>JUNE 7-12 - ASFPM CONFERENCE (NATIONAL FLOODPLAIN MANAGERS)</p> <p>JUNE 7-12 - LOUISIANA FLOODPLAIN MANAGEMENT CONFERENCE (LFMA) - ORLANDO, FL</p> <p>JUNE 24 - NEW EMPLOYEE ORIENTATION</p> <p>JUNE 27-JULY 1 - NATIONAL GFOA CONFERENCE - SEATTLE, WA</p> <p>GET HOOKED ON FISHING DAY - EARL G. WILLIAMSON PARK</p> <p>COMMISSION SELECTS OFFICIAL JOURNAL</p> <p>COMPREHENSIVE ANNUAL FINANCIAL REPORT ISSUED</p>
<i>SEPTEMBER</i>	<i>OCTOBER</i>
<p>SEPTEMBER 23 - NEW EMPLOYEE ORIENTATION</p> <p>LPESA</p> <p>OFF SYSTEM BRIDGES - INSPECTIONS & REPORT</p> <p>ORGANIZATION OF PARISH ADMINISTRATIVE OFFICIALS 2009 CONVENTION</p> <p>NEW WORLD USER CONFERENCE</p>	<p>OCT 17 - OPEN PRIMARY ELECTION</p> <p>OCT 7-9 - LA GFOA FALL CONFERENCE - BATON ROUGE, LA</p> <p>CREEPY CRITTERS AND SPOOKY STORIES - WALTER B. JACOBS MEMORIAL NATURE PARK</p>

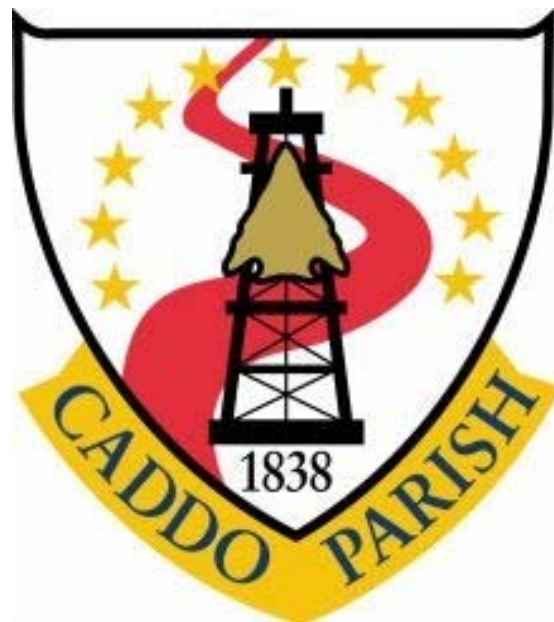
2009 ANNUAL CALENDAR PARISH OF CADDO

<i>MARCH</i>	<i>APRIL</i>
<p>MARCH 7-11 - NACO MEETING - WASHINGTON DC</p> <p>MARCH 25 - NEW EMPLOYEE ORIENTATION</p> <p>APRIL FOOLS FUN - WALTER B. JACOBS PARK</p> <p>BROWNIE NATURE DAY - WALTER B. JACOBS PARK</p> <p>JENNER JOHNSON MEMORIAL ORIENTEERING MEET - EDDIE D. JONES PARK</p> <p>OFF SYSTEM BRIDGE: INSPECTION AND REPORTS</p>	<p>APRIL 4 - MUNICIPAL PRIMARY ELECTIONS</p> <p>APRIL 5-9 - AMERICAN MOSQUITO CONTROL ASSOCIATION NEW ORLEANS, LA</p> <p>APRIL 21-24 - LFMA CONFERENCE (STATE FLOODPLAIN MANAGERS)</p> <p>SPRING FLOWER WALK - WALTER B. JACOBS PARK</p> <p>PARISH MS4 PERMITS ANNUAL REPORT DUE</p>
<i>JULY</i>	<i>AUGUST</i>
<p>JULY 24-29 - NACO ANNUAL CONFERENCE - NASHVILLE, TN</p>	<p>OPAO</p> <p>2010 BUDGET PROCESS BEGINS</p>
<i>NOVEMBER</i>	<i>DECEMBER</i>
<p>NOV 14 - OPEN GENERAL ELECTION</p> <p>PUBLIC HEARING 2010 BUDGET</p> <p>FALL FOLIAGE HIKE - WALTER B. JACOBS PARK</p> <p>LOUISIANA TRAILS RUN - EDDIE D. JONES PARK</p>	<p>DECEMBER 23 - NEW EMPLOYEE ORIENTATION</p> <p>BENEFIT PLAN OPEN ENROLLMENT</p> <p>COMMISSION ADOPTS 2010 BUDGET</p> <p>CHRISTMAS ON CADDO - EARL G. WILLIAMSON PARK</p> <p>CHRISTMAS FOR CRITTERS - WALTER B. JACOBS PARK</p> <p>HO HO HO MEET - WALTER B. JACOBS MEMORIAL NATURE PARK</p> <p>ANNUAL LMCA MEETING</p>



**PARISH DEPARTMENTS
AND
FUNDED AGENCIES**

NARRATIVES, ACCOMPLISHMENTS AND GOALS



PARISH DEPARTMENTS



OFFICE OF THE PARISH ATTORNEY

NARRATIVE

The Office of the Parish Attorney was created and established pursuant to Section 5.07 of the Home Rule Charter of the Parish of Caddo. The Parish Attorney serves as the chief legal advisor to the Caddo Parish Commission, the Parish Administrator, and all offices, departments, boards and agencies of the governmental unit of the Parish of Caddo.

MAJOR ACCOMPLISHMENTS IN 2008

- **ORDINANCES AND RESOLUTIONS**

Drafted and finalized approximately fifty (50) ordinances and resolutions for the Caddo Parish Commission, the Parish Administration, and other departments and agencies of the Parish of Caddo.

- **LITIGATION**

Obtained prevailing decisions without any liability being apportioned to the Parish of Caddo in the following matters:

Heath and Connie Clark v. Parish of Caddo, Louisiana Department of Transportation, and Sheriff, No. 517,280-B, First Judicial District Court, Caddo Parish. This case involved an accident wherein a vehicle struck some logs on the side of Highway 80. The Parish obtained a favorable dismissal as it has no liability to the care or control of the accident site on U.S. Highway 80.

Dallas French v. City of Shreveport, Parish of Caddo, et al., No. 514,836-B, First Judicial District Court, Caddo Parish. This case involved an accident at a city maintained intersection on Terry Bradshaw Passway. The Parish obtained a favorable dismissal as it has no liability to the care or control of the intersection at issue.

Jeannie Godwin, et al. v. Caddo Parish, Louisiana Department of Transportation, Sheriff, et al., No. 517,279-B, First Judicial District Court, Caddo Parish. This case involved an accident wherein a vehicle struck some logs on the side of Highway 80. The Parish obtained a favorable dismissal as it has no liability to the care or control of the accident site on U.S. Highway 80.

Christopher George Sanders v. Police Department of the Town of Vivian, Caddo Parish Commission, No. 07-971-P, USDC, Western District, Shreveport Division. This case involved an inmate complaint regarding the failure to have a hearing within time limits. The Caddo Parish Commission was named erroneously and received a favorable judgment of dismissal.

Jason Steward, Lonnie Padget, et. al., v. Joseph Lacobee, Thea Lacobee, David Strong, Tina Strong, Joey French, Mathew Parker, Kirsty Parker, City of Shreveport, Caddo Parish, No. 482,259-B, First Judicial District Court, Caddo Parish. This case involved an ingress and egress issued on an abandoned road. The Parish received a favorable judgment of dismissal upon the filing of a Motion to Dismiss for Abandonment.

OFFICE OF THE PARISH ATTORNEY

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Litigated the following cases:

Regions Bank v. Parish of Caddo, City of Shreveport, Dr. Marius T. McFarland and Unopened Succession of Dr. George McCormick, No. 498,432, First Judicial District Court, Caddo Parish, Appealed to Second Circuit Court of Appeal, Appealed to the Supreme Court of Louisiana. This case involved a concursus proceedings regarding the funds in the bank account of the Caddo Parish Coroner's Office. A trial was held March 8, 9 and 10, 2007. The Court ruled on March 23, 2007 in favor of defendants that the funds are those of the Coroner's Office and not the succession of George M. McCormick, II. The matter was appealed to the Second Circuit Court of Appeal where the Court found the funds are those of the Coroner's Office and not the succession of George M. McCormick, II. The matter was appealed to the Supreme Court and on May 30, 2008 the Writ of Review was denied.

- **CONTRACTS**

Drafted and finalized approximately one hundred (100) contracts, amendments to contracts, hold harmless agreements, intergovernmental agreements, cooperative endeavor agreements and leases on behalf of the Parish of Caddo.

- **GARNISHMENTS**

Drafted appropriate responses to garnishment/bankruptcy petitions.

- **LEGISLATION**

Disseminated information to the Louisiana Legislature pertaining to matters of interest to Caddo Parish.

Coordinated with the First Judicial District Court for Caddo Parish and legislature and assisted with the drafting of amended legislation concerning retirement benefits earned by court reporters employed by the First Judicial District Court of Caddo Parish who are members of the Parochial Employees Retirement System.

Coordinated and drafted legislation concerning authority for Caddo Parish Justices of the Peace to hear property standards cases.

We are hopeful that the citizens of the Parish of Caddo; all parish officials, administrators, and employees; and all other persons interested in improving our parish government will continue to inform us when we can assist them in their own public efforts.

DEPARTMENT OF FINANCE AND HUMAN RESOURCES

NARRATIVE

In January 2006, the Caddo Parish Commission voted to combine the finance and human resources department into one department. The Department of Finance and Human Resources supports all Parish departments and certain outside agencies by providing centralized financial, personnel, and data processing functions. The Department consists of four divisions: human resources, accounting, purchasing and information systems. All divisions work closely together to provide the Parish with effective and efficient financial, personnel, and technological services.

Human Resources

The human resources division provides comprehensive support services for approximately 360 employees of the Parish of Caddo and additional benefit services for approximately 200 employees of various other agencies funded wholly or partly by the Parish. The division provides services in the area of employee recruitment and selection, classification and compensation, organizational development, employee training, career development, supervisory support, workers' compensation, benefits administration and risk management. Human resources is committed to working with all employees to create an environment that will enhance career development, recognize talent and achievement, and expand the scope of individual and team contributions to achieve quality results.

Accounting

The accounting division is responsible for providing financially related services to the Parish including accounts payable, payroll, revenue collection, record-keeping and financial reporting. Approximately \$57,000,000 in revenues is collected annually. The division also manages the Parish's investment portfolio of \$60,000,000, provides debt and records management, maintains the project accounting system, and controls general fixed asset records. The general fixed asset system is used to maintain and control the acquisition, transfer and disposal of Parish assets including Parish buildings, equipment, land and vehicles.

In addition to providing financial services and information to the Parish, the accounting division also generates revenue for the Parish by performing accounting services for other outside agencies. The accounting division also provides accounting functions for the Section 8 Housing program, the Local Law Enforcement Block Grant programs, and the Louisiana Community Development Block Grant programs.

Purchasing

The purchasing division is responsible for maintaining a centralized purchasing system where all requisitions are evaluated and processed in order to ensure the Parish receives the best product for the best price. This division also coordinates the awarding and letting of bids in accordance with State law. The purchasing division works closely with the legal department in the preparation of updated requests for proposals (RFP's) and bid packages. One of the division's major goals is maintaining a good working relationship with vendors.

Information Systems

Information Systems is responsible for maintaining the Parish's computer network and providing technology assistance to all Parish departments as necessary. An information systems team has been established to analyze the needs and requirements of the Parish's computer system and address any technological concerns that the Parish is presently facing or may face in the future.

DEPARTMENT OF FINANCE AND HUMAN RESOURCES

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Other Functions

In addition to the functions described above, the Department of Finance and Human Resources is also responsible for certain other functions of the Parish including the preparation and coordination of the annual operating budget, coordination of the annual audit of the Parish's general purpose financial statement, and maintenance of a centralized mailroom.

DEPARTMENT OF FINANCE AND HUMAN RESOURCES

NARRATIVE

MAJOR ACCOMPLISHMENTS IN 2008

- Maintained Moody's Bond rating of AA3
- Achieved a Standard and Poor's Bond rating of AA
- Issued \$10,000,000 bonds for use on capital projects
- Created and filled the position of Grant Coordinator in order for all grants awarded throughout the Parish departments to be monitored and reviewed in one central location
- Promoted Quarterly Wellness Seminars for stress management and smoking cessation
- Received competitive proposals for third party administration of workers' compensation and general liability insurance claims
- Provided training for supervisors on time and attendance, performance management, and human resources procedures
- Revised classified personnel policies to include zero tolerance drug and alcohol policy and promote the employee assistance program
- Participated in professional development seminars on topics related to Human Resources such as Workers' Compensation, ADA, FMLA, USERRA, COBRA, and Payroll
- Coordinated with the Employee Council to revitalize the annual employee service award ceremony
- Facilitated the implementation of 100% post consumer recycled toilet tissue for Caddo Correctional Center, saving an estimated \$12,500 per year while reducing the consumption of virgin paper and helping to eliminate global warming
- Participated in four minority and small business public contact forums
- Reduced vendor paperwork through the inclusion of State, Caddo Parish School District, and City of Shreveport SBE programs in Advantage Caddo
- Implemented delinquent occupational license collection program
- Provided Prescription Drug Contract for purchasing cooperative use
- Purchased an Intel Modular Server with the ability to house six physical servers in one chassis. In process of transferring five present servers to this technology downtown
- Implemented small file server with remote backup at the Animal Services and Fleet Services departments
- Implemented environmental monitoring in all computer rooms and critical wiring closets

DEPARTMENT OF FINANCE AND HUMAN RESOURCES

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- Moved Juvenile Court to the Caddo domain. Awaiting IJJIS cutover
- Upgraded the wireless service in Government Plaza and Bickham Building.
- Implemented new Animal Control software and remote capabilities for Animal Control Officers in the field.

GOALS FOR 2009

- Continue to provide analysis and reports to the Parish Administrator and Commissioners as necessary
- Prepare the Operating and Capital Improvement Budget and continue to earn the GFOA Distinguished Budget Presentation Award
- Develop an accounting procedures manual
- Conduct additional internal reviews of Parish departments that will result in improved efficiency
- Closely monitor benefit plans to ensure plans meet the needs of the Parish and its employees
- Revitalize the recruitment and selection process by implementing an on-line application for internal and external candidates
- Implement an applicant scoring process through Logos.Net to ensure selection of top candidates
- Streamline the human resources function through the use of employee self-service
- Continue to improve relations with women and minority contractor associations
- Create a new purchasing policy manual
- Implement Nagios and Cacti for monitoring and alerting on critical systems and links
- Replace Timbuktu with VNC on all systems for remote control
- Implement helpdesk software to track IS service calls
- Test use of virtual machine software to run critical systems to aid in disaster recovery
- Continue to demonstrate the values of integrity, excellence, commitment and teamwork in our operations, and inspire those same values throughout the organization.
- Increase workforce effectiveness
- Improve recruitment and selection process by implementing a candidate testing software program.
- Improve employee relations by implementing a quarterly newsletter developed by Human Resources, Accounting, Purchasing, and Information Systems which will facilitate a team atmosphere and offer

DEPARTMENT OF FINANCE AND HUMAN RESOURCES

NARRATIVE

employees information related to such topics as group benefits, safety, purchasing cards, technology, etc.

- Improve workforce retention
- Increase employee commitment by developing and implementing an employee suggestion system.
- Increase employee satisfaction by developing and implementing a satisfaction survey
- Perform a total compensation benchmark study
- Identify areas for improvement through the implementation of online customer satisfaction surveys for Purchasing
- Facilitate the implementation of three green initiative contracts in 2009
- Implement receipt of electronic bids and electronic bid bonds
- Streamline construction bid forms to reduce the number of bids rejected for bidder errors
- Create online recurring training for procurement card customers
- Implement architect and engineering public bid law compliance training
- Replace all Ethernet switches downtown and at Juvenile. Introduce power-over-Ethernet capability
- Upgrade Microsoft Office
- Moved www.caddo.org website to a Plone implementation for better content management.
- Continue wireless connection to the Caddo Correctional Center and Animal Services/Fleet Services project
- Upgrade email server software and hardware
- Prepare for upgrade to Server 2008 on all servers
- Prepare for upgrade to Vista or follow-on OS on workstations
- Implement wireless point-to-point solution between Juvenile Court, CCC, Animal and Fleet Services, and Government Plaza
- Implement new phone system/service for Animal and Downtown.

DEPARTMENT OF FINANCE AND HUMAN RESOURCES

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PERFORMANCE MEASURES

WORKLOAD INDICATORS	2007 Actual	2008 Projected	2008 Estimate
Employees in Department	11	15	17
Vendor transactions processed	21,575	21,790	22,010
Payroll transactions processed	11,500	10,290	10,100
Pay Periods processed	38	38	38
Bank Statements reconciled	60	60	60
Funds Administered	35	35	35
Purchase Orders issued	769	566	810
Requirement Contracts issued	488	538	575
Occupational Licenses issued	537	498	615
Insurance Licenses issued	388	310	300
Beer & Liquor Licenses issued	191	105	90
Amusement Device Licenses issued	222	208	190
Cost per Hire	\$113	\$113	\$118
Pre-disciplinary Conferences	13	12	10
Section 125 Participation	134	127	134
Percent of Employees Enrolled in Health Plan	70%	70%	70%
Turnover	14%	14%	12%
Work-related Accidents	46	37	35
EFFICIENCY INDICATORS			
Investment transaction per month/1 employee	75	72	80
Purchase Order transaction per month/2 employees	50	52	38
Total transactions per month/10 employees	415	397	406

DEPARTMENT OF FINANCE AND HUMAN RESOURCES

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EXPENDITURE SUMMARY

	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Budget</u>	<u>2008</u> <u>Estimate</u>	<u>2009</u> <u>Budget</u>
Human Resources (132)				
Salaries & Benefits	\$ 233,254	253,138	245,207	248,196
Materials & Supplies	9,331	13,200	10,790	13,400
Education, Training & Travel	6,336	10,000	9,342	10,600
Utilities	998	1,450	1,205	1,450
Repairs & Maintenance	3,390	-	-	-
Contract Services	5,734	3,890	2,016	3,916
Internal Charges	(154,665)	(157,891)	(157,891)	(162,455)
Capital Outlay	-	2,000	1,597	3,000
Other Expenses	3,170	3,900	3,240	3,900
	<u>107,547</u>	<u>129,687</u>	<u>115,506</u>	<u>122,007</u>
Accounting/Purchasing (133)				
Salaries & Benefits	660,881	706,301	682,899	755,898
Materials & Supplies	27,363	37,525	29,617	37,525
Education, Training & Travel	14,783	20,000	23,514	30,000
Utilities	3,147	3,500	3,261	3,500
Contract Services	22,413	23,390	22,237	23,416
Internal Charges	(372,834)	(390,740)	(390,740)	(456,850)
Capital Outlay	3,210	3,500	3,433	4,500
Other Expenses	4,602	4,300	4,895	5,100
Reimbursements	(52,274)	(44,000)	(51,235)	(48,000)
	<u>311,290</u>	<u>363,776</u>	<u>327,881</u>	<u>355,089</u>
Information Systems (136)				
Salaries & Benefits	162,616	161,203	158,104	172,515
Materials & Supplies	369	2,550	2,027	4,550
Education, Training & Travel	5,951	8,000	7,521	8,000
Utilities	1,507	1,500	1,603	4,500
Repairs & Maintenance	251	1,000	966	1,000
Contract Services	89,261	89,788	87,749	89,806
Internal Charges	(194,537)	(200,732)	(200,732)	(205,269)
Capital Outlay	8,758	16,315	14,053	16,315
Other Expenses	40	1,760	1,575	1,760
	<u>74,216</u>	<u>81,384</u>	<u>72,866</u>	<u>93,177</u>
Total Expenditures	<u>\$ 493,053</u>	<u>574,847</u>	<u>516,253</u>	<u>570,273</u>

DEPARTMENT OF PUBLIC WORKS

NARRATIVE

The Department of Public Works is responsible for the design and construction of the Parish road, bridge and drainage system, as well the collection and disposal of solid waste. The department also manages the Parish's engineering, subdivision plan review and approval, property standards violations, adjudicated property program, leasing of Parish oil & gas mineral rights, and the construction and building permits office. The day to day maintenance of the Parish road and drainage system is handled by the North District Camp in Vivian and the South District Camp in Springridge. This year, we have also revamped our Bridge Crew to be more effective on repairs and regular maintenance to the Parish bridge system.

The Department of Public Works continues to face the challenge of maintaining Caddo Parish's growing and maturing road, bridge and drainage infrastructure. The Department continues to utilize best management practices and improved technology to overcome the large increase in cost of materials and services due mainly to the ever increasing cost of oil. We are committed to seeking innovative ways to improve our efficiency by leveraging technology into our work methods and practices. All of our equipment purchases have multiple uses and require less manpower to operate. We have been good stewards over financial resources by being very aggressive in negotiating the best prices on construction projects, which reduced project costs and saved taxpayers' dollars.

Solid Waste Division

The Solid Waste Division of Public Works remains one of the most heavily utilized services within the parish. Over the past three years, we have doubled the storage capacity at our compactor sites in Blanchard, Keithville and Springridge as these are the three most heavily used sites in the Parish. This past year, the Solid Waste Division collected and disposed of 16,180 tons of solid waste from seventeen (17) compactor sites located throughout the Parish. Through recycling of scrap metal, aluminum cans and used appliances, the Solid Waste Division has generated \$88,196.00 in additional revenue. They also recycled 545 tons of paper that brought in \$6,082.00 in extra revenue and saved the Parish an additional \$14,699.00 in landfill tipping fees by not throwing that paper away. In addition, the department has collected 6,564 tires to be recycled and has partnered with the Caddo Parish Sheriff's Department in collecting 143,000 pounds of trash from 426 miles of parish roads.

Industrial Development

Public Works has continued to focus on opportunities to make improvements to the Parish's industrial development where possible. We work closely with the Shreveport Chamber of Commerce to attract business by marketing Parish owned land as possible sites for companies. Public Works received numerous requests for information concerning Parish owned property located in the West Shreveport Industrial Park, North Shreveport Industrial Park, and the new Caddo Industrial Park. We also work together with the Ward II Industrial Development Corporation to support the Ward II Industrial Park located South of Vivian. Public Works will continue to promote and market Parish owned property to prospective businesses to allow for industrial expansion and more jobs for Caddo Parish.

Construction/Building Permits

During the First Extraordinary Session of 2005, the Louisiana Legislature passed Act 12 creating the Louisiana State Uniform Construction Code. Effective January 1, 2006, this Uniform Construction Code (UCC) provided for the mandatory enforcement by Parishes and Municipalities of certain construction and building codes. Lacking permit/inspection infrastructure and staffing, Caddo Parish entered into a Cooperative Endeavor Agreement with the City of Shreveport. The City of Shreveport now processes all Caddo Parish building permits and code inspections. Caddo Parish continues to issue addresses, utility

DEPARTMENT OF PUBLIC WORKS

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and driveway permits, and flood zone determinations. This is another good example of Caddo Parish and the City of Shreveport working together to benefit their citizens. This cooperative endeavor has exceeded all expectations of both the Parish and the City.

The Parish of Caddo secured a State of Louisiana, Department of Public Safety Grant worth \$298,005 to assist in the new permit and inspection requirements. Over the past year, these funds were used to purchase code books, computers, office furniture, train employees and to offset some of the City of Shreveport's extra expenses. The funds allocated to the City allowed the Parish to keep the inspection fees at a minimum resulting in the lowest inspection fee structure in Northwest Louisiana.

Floodplain Management

The Community Rating System (CRS) program allows a community to obtain a percentage discount on all flood policies written. A classification rating, Class 8, allows the citizens of Caddo Parish to obtain a 10% discount on all flood policies written in the parish. Caddo Parish has 527 policies in effect with a combined coverage of \$1,603,000. The Public Works/Engineering Department efforts have the Parish well on its way to obtaining a Class 7 rating which would mean a 15% discount on flood policies. This moving in Class will not change the 5-year cycle verification that we currently have, but will ensure that the CRS program remains vital and active. Public outreach has helped to reduce construction within designated Special Flood Hazard Areas (SFHA) thus reducing the number of flooding mishaps and claims. Public Works continues to pursue federal grants to assist citizens within flood prone areas by mitigating existing problems through acquisition, elevation and relocation.

Storm Water Management

The Public Works Department continues to focus on Storm Water Management through conducting site inspections to ensure compliance with State and Federal laws. In addition, the parish has established regional flood zones basins to control flood management in new developments. The new flood control basins will be incorporated into the major revision of the subdivision ordinance, which was completed in 2007. Many warnings were issued on storm water pollution violations in 2008.

Capital Projects

The "Road Treatment Program" is the department's largest capital project consisting of 56 road repair projects covering 46.1 miles throughout the parish. The program funding was increased to accelerate improvements, reduce repair cycle, and cover increasing material costs. Also, the principals of value engineering are used to extract maximum use of taxpayers' dollars and stay within budget. Value engineering resulted in better prices and has afforded the department more funds for overlay and rehabilitation of roads. Public Works incorporated other capital projects into the Road Treatment Program and eliminated additional fees by staying with the design requirements and working within the existing right-of-way.

Some of the other large capital projects during 2008 consist of the reconstruction and improvement of Mayo Road, Williams Road Phase III, Barron Road Phase I, and the securing of funding for the replacement of the White Springs Road bridge. The Public Works Department, working closely with Caddo and DeSoto Parish State Representatives and State Senators together with LADOTD Engineers were successful in securing full funding for engineering, right-of-way acquisition and construction of a new White Springs Road bridge. Expected bid date is early 2009 with construction complete before the end of the year.

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Adjudicated Properties

This very successful program is in its fifth year of existence and continues to allow the governmental body that has jurisdiction over the property to sell the property that has been seized due to property taxes not being paid. Properties adjudicated to the parish are being addressed with the intention of restoring them to the property tax rolls. Citizens, non-profit organizations, and local investors are making good use of this program. It continues to return delinquent property back to the tax rolls and that benefits the entire community. This past year, the program sold 57 properties which represent \$74,153 in sales revenues for the local taxing authorities.

To date, the Public Works Department has processed over 1,762 applications for the sale of adjudicated property and more than 38 applications for the donation of adjudicated property. In all, 494 parcels have been sold returning property assessed at \$7,165,650 to the tax rolls. In addition, 101 parcels have been redeemed resulting in the collection of over \$827,065 in past due taxes.

The Public Works Department also sets up payment plans on adjudicated properties for which there are no applications to purchase or donate. This has resulted in the collection of \$79,826 in down payments and \$26,505 in monthly installment payments on the repayment of \$624,788 in delinquent taxes.

Growing Concern On the Availability of Drinking Water

The Public Works Department is very concerned about the area's main ground water source, which is called the Wilcox Aquifer, as a reliable water source of potable water. Our concern is that this water source is rapidly being depleted and not being recharged according to geological reports. Public Works in conjunction with Louisiana State University at Shreveport, is partnering on a joint venture to install ten test wells throughout the Parish to track water levels, quality, and to collect data on the Wilcox Aquifer system. The data collected will be used by community leaders to develop an action plan to ensure that the community has adequate water in the future. In the meantime, we have launched a public awareness campaign on this subject, requesting that citizens do what they can to conserve and limit water use.

Phase I of this project was completed in 2008. Five test wells were drilled and completed including geophysical logging, well pumps and monitoring systems. These wells will be monitored for quantity and water level on a monthly basis and the water quality will be sampled quarterly. Phase II of this project, the drilling and completion of the remaining five test wells, is in the planning stages.

Leasing Parish Oil and Gas Mineral Rights

The Department of Public Works administers all of the leasing of oil and gas mineral rights for the Parish. During 2008, these mineral rights became very valuable with the discovery of the Haynesville Shale natural gas field. This natural gas field, which is located under a large portion of Caddo Parish, has been called the fourth largest gas field in the world. This oil and gas leasing activity has resulted in the Parish receiving over \$18 million in bonus money over the last two years.

DEPARTMENT OF PUBLIC WORKS

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Property Standards

A growing problem throughout the Parish is property standards. Caddo Parish Commissioners and the Department of Public Works have received an increasing number of complaints concerning property standards. In response, Public Works doubled the budget for property standards in 2008. During the first nine months of 2008, twenty abandoned and dilapidated structures were demolished and removed with eleven cases presented to the Property Standards Board and condemned. There were 132 formal complaints filed with the Department of Public Works. Ninety of these complaints were cleaned up by the property owners after receiving their first or second notice of violation letter. Currently, only about 5% of all property standards cases have to be presented to the Property Standards Board.

MAJOR ACCOMPLISHMENTS IN 2008

- Road Treatment Program treated 56 roads totaling 46.1 miles
- In House Penetration Roads (2.39 Miles) (5 Roads)
- Road Striping (35.6 miles)
- Mayo Road, Reconstruction and Improvements
- Williams Road, Reconstruction and Improvements
- Parish Wide Bridge Guard Rail Improvements
- Pepper Ridge, Drainage Improvements
- Harris Lane, Drainage Improvements
- Springridge – Texas Stateline Road, Drainage Improvements
- Barron Road, Reconstruction and Improvements Phase I, Engineering
- White Springs Road Bridge Replacement, Funding and Engineering
- Caddo Correctional Center Access Road, Construction
- Speedway Road Cross Drain Replacement
- Adjudicated Property – Collection, Sale, and Donation
- Assisted with the Household Hazardous Waste Collection Day along with the City of Shreveport
- Solid Waste Department, through recycling scrap metal and used appliances, has brought in \$88,196 in extra revenue. Through recycling 545 tons of paper, the department has brought in \$6,082 in extra revenue, thus saving the parish more than \$14,699 in landfill tipping fees.

DEPARTMENT OF PUBLIC WORKS

NARRATIVE

- Solid Waste Department, through the parish work release program, collected litter and trash along 426 miles of road and removed 143,000 pounds of trash. This program has significantly contributed to the “Keep Louisiana State Clean” initiative.
- Solid Waste Department collected, transported and disposed of approximately 16,180 tons of solid waste from seventeen (17) compactor sites.

GOALS FOR 2009

- Aggressively work toward greater improvements in our infrastructure maintenance program of
 - Parish roads and drainage systems
 - Solid waste services
 - Procuring equipment with multiple functions and use
- Implement Storm Water Management program
- Continue employee training and development
- Continue work related to Adjudicated Property
- Implement Subdivision Regulations for the Parish of Caddo
- Continue to upgrade communication technology
- Investigate potential of parish-wide Water and Sewer
- Continue exploring opportunities to obtain grant money for Public Works related projects and programs

DEPARTMENT OF PUBLIC WORKS

NARRATIVE

EXPENDITURE SUMMARY

	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Estimate</u>	<u>2009 Budget</u>
Public Works Fund				
Road Administration (411)				
Salaries & Benefits	\$ 890,930	945,933	921,290	1,035,186
Materials & Supplies	30,523	34,500	28,452	36,600
Education, Training & Travel	15,321	23,500	22,500	25,500
Utilities	6,497	15,000	9,795	12,000
Repairs & Maintenance	1,634	5,000	3,016	4,000
Contract Services	126,548	236,548	225,205	235,395
Statutory Charges	594	1,600	1,200	1,500
Internal Charges	124,209	133,267	133,267	152,276
Capital Outlay	6,215	5,000	3,300	5,000
Other Charges	14,893	15,500	20,283	22,750
Grant Program	230,461	-	-	-
	<u>1,447,824</u>	<u>1,415,848</u>	<u>1,368,308</u>	<u>1,530,207</u>
Road Maintenance (North) (441)				
Salaries & Benefits	1,115,150	1,199,349	1,152,764	1,310,207
Materials & Supplies	349,044	414,920	464,081	509,500
Education, Training & Travel	1,688	3,680	2,000	2,500
Utilities	24,708	36,340	31,951	33,300
Repairs & Maintenance	138,123	198,800	180,796	198,000
Contract Services	51,207	20,470	9,496	16,700
Internal Charges	27,885	28,696	28,696	27,945
	<u>1,707,804</u>	<u>1,902,255</u>	<u>1,869,784</u>	<u>2,098,152</u>
Road Maintenance (South) (441)				
Salaries & Benefits	1,223,766	1,348,235	1,256,432	1,381,657
Materials & Supplies	410,095	487,080	494,694	562,100
Education, Training & Travel	2,213	4,320	2,212	2,500
Utilities	37,460	42,580	39,874	42,400
Repairs & Maintenance	215,696	245,700	220,973	241,000
Contract Services	61,023	24,030	11,688	19,800
Internal Charges	32,150	30,288	30,288	29,487
	<u>1,982,401</u>	<u>2,182,233</u>	<u>2,056,161</u>	<u>2,278,944</u>

DEPARTMENT OF PUBLIC WORKS

NARRATIVE

Road Maintenance (Drainage) (441)

Salaries & Benefits	-	38,620	42,440	43,490
Materials & Supplies	13,941	30,000	25,652	27,000
Contract Services	357,992	485,080	465,074	519,738
Statutory Charges	154	350	350	350
Internal Charges	135,924	126,908	126,908	146,069
Capital Outlay	-	10,000	2,500	5,000
	<u>508,011</u>	<u>690,958</u>	<u>662,924</u>	<u>741,647</u>

Solid Waste Fund (423)

Salaries & Benefits	946,478	1,114,026	949,728	1,027,773
Materials & Supplies	82,599	85,000	96,640	106,800
Education, Training & Travel	-	2,000	1,190	2,000
Utilities	32,890	36,000	34,618	37,150
Repairs & Maintenance	60,745	63,500	63,100	73,500
Contract Services	633,087	685,280	681,406	736,988
Statutory Charges	23	150	50	100
Internal Charges	156,892	163,256	163,256	181,489
Capital Outlay	1,476	2,000	1,500	2,500
Other Expenses	27,361	36,000	32,541	36,000
	<u>1,941,550</u>	<u>2,187,212</u>	<u>2,024,029</u>	<u>2,204,300</u>

Total Expenditures	<u>\$ 7,587,589</u>	<u>\$ 8,378,506</u>	<u>\$ 7,981,206</u>	<u>\$ 8,901,180</u>
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DEPARTMENT OF FACILITIES AND MAINTENANCE

NARRATIVE

The Department of Facilities and Maintenance has the sole responsibility for daily operations and maintenance of all Parish facilities. The dedicated professionals of the Facilities and Maintenance Department oversee an array of facility support functions such as:

Facility Maintenance Department

The Facility Maintenance Department has the unique challenge of maintaining all Parish facilities. In caring for Parish facilities, this department completes on average fifteen thousand work orders each year and what is noteworthy about this feat is that it is done with a talented work force that is half the size of most Parishes of comparative size.

Facility Renovation

The Department utilizes its in-house workforce and outside resources to accomplish needed facility renovations that are necessary to keep pace with ever-changing facility use and functions. Due to the ages of our facilities, it requires a considerable amount of resources to maintain facilities that are safe for public use. Annually we successfully complete approximately forty capital projects that bring about significant improvements in the facility operations, while enhancing the quality of life for the citizens, tenants, and employees of the Parish of Caddo.

Construction Management

The Department oversees all facility construction projects for the Caddo Parish Commission. To carry out this objective, the department puts together all requests for proposals based on facility use requirements, and utilizes the Louisiana bid law procedures in selecting a contracting firm to accomplish the project. In addition, we oversee the daily progress of all work to be performed within the scope of the project to ensure that all work done meets approved engineering standards, quality, and cost effectiveness.

Security

Providing security is another primary function of the department. The Commission contracts security with the Caddo Parish Sheriff's Office. The Caddo Parish Sheriff's Office staffs security checkpoints with armed Sheriff's Office Security Officers. In addition, both Milam Street and Texas Street entrances of the Caddo Parish Courthouse are open to better serve our citizens. This further enhances security and provides safer surroundings for all employees and citizens in the Courthouse. The goal of our security efforts is embodied in the concepts of providing a safe environment for our citizens who conduct business in Parish facilities and protecting citizens, employees, and Parish assets from those who may want to disrupt operations or damage assets.

Custodial Facility Care

Custodial workforces are among the "unsung heroes" of the Facilities and Maintenance Department. They work behind the scenes in providing facility care at a level that has made the Parish facilities a "showcase" among state owned facilities. Annually the custodial workforce removes tons of trash, and mops, strips and waxes thousands of linear feet of floor space.

DEPARTMENT OF FACILITIES AND MAINTENANCE

NARRATIVE

Voting Polling Locations

The Department of Facilities and Maintenance works closely with the Caddo Parish Commission and the Registrar of Voters in establishing polling locations for the citizens of Caddo. The Department has the responsibility of ensuring that 91 polling locations comply with the Americans with Disabilities Act facility requirements.

MAJOR ACCOMPLISHMENTS IN 2008

- Moved Coroners Office to new location with additional space
- Replaced chiller at Health Lab
- Replaced flooring at Vivian Health Unit
- Remodeled a portion of Courthouse 6th Floor (District Attorney)
- Replaced outside lights at Courthouse
- Replaced van port doors at Courthouse
- New automated file system for Registrar of Voter's Office
- Continued outside waterproofing at Caddo Correctional Center
- Upgraded water heater system at Caddo Correctional Center
- Continued unwarranted roof repair at Caddo Correctional Center
- Continued sound proofing (carpet) at Caddo Correctional Center
- Installed new van port doors at Caddo Correctional Center

Noteworthy Accomplishments

Over the course of this past year, the men and women of the department have again raised the performance bar and the results were impressive. The Department had a very productive year in all areas of our operations. For example, the department was able to accomplish several in-house projects utilizing parish personnel, which saved the taxpayers of Caddo Parish thousands of dollars in capital project money. Through astute negotiations with local contractors, seventeen capital projects were completed at a cost savings of approximately \$75,000 below the 2008 capital budget appropriations.

Secondly, the Department of Facilities and Maintenance continued to focus on reducing the overall energy usage throughout the Parish. This initiative involved the continued replacement of less efficient facility light fixtures with lower energy consuming units. In addition to lowering the energy use to light facilities, we closely examined ways to reduce our demands for natural gas by fine tuning the operations of the mechanical systems thus providing more energy efficient equipment and utility savings. The Facilities and Maintenance Department also is investigating ways of saving energy by implementing Green Building Initiatives.

Overall assessment of Parish facilities is excellent and the department is totally committed to managing, maintaining, and providing facility services that are second to none. We encourage the citizens of Caddo Parish to utilize Parish facilities. In addition, group tours of the Caddo Parish Courthouse are available by calling (318) 226-6801 to schedule a tour.

DEPARTMENT OF FACILITIES AND MAINTENANCE

NARRATIVE

GOALS FOR 2009

- Improve overall customer satisfaction by maintaining a rating for the year of ninety percent on the customer survey responses received.
- Improve customer satisfaction rating of seventy-five percent of the customer surveys received in the housekeeping areas.
- Execute ninety percent of all capital projects within the current calendar year.
- Look for ways to reduce annual operating budget by five percent
- Execute all capital improvement projects in a timely manner and under budgeted amount.

CAPITAL PROJECTS FOR 2009

Courthouse

- Upgrade Elevators
- Upgrade Energy Management System
- Refinish Brass
- Complete T-8 Lighting Upgrade

Caddo Correction Center

- Cooling Tower Replacement
- Replace Cell Air Supply Vent Louvers
- Upgrade Metasys Control Software
- Complete Waterproofing Project

Francis Bickham Building

- Replace Air Handling Unit In Basement

Juvenile

- Replace Chiller In Annex Building

David Raines

- Replace Two Roof Top Air Conditioning Units

DEPARTMENT OF FACILITIES AND MAINTENANCE

NARRATIVE

EXPENDITURE SUMMARY

	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Estimate</u>	<u>2009 Budget</u>
General Fund				
Coroner Building				
Utilities	\$ 5,728	\$ 17,500	\$ 12,557	\$ 18,000
Repairs & Maintenance	3,280	10,000	7,903	10,000
Contract Services	7,250	14,020	13,514	16,020
Internal Charges	2,078	2,175	2,175	2,354
	<u>18,335</u>	<u>43,695</u>	<u>36,149</u>	<u>46,374</u>
LSU Extension Building				
Utilities	7,469	9,000	7,610	8,800
Repairs & Maintenance	5,507	10,000	5,793	7,000
Contract Services	10,202	11,050	10,513	11,500
Internal Charges	6,149	6,556	5,921	6,317
	<u>29,327</u>	<u>36,606</u>	<u>29,837</u>	<u>33,617</u>
Archives				
Contract Services	<u>54,360</u>	<u>58,000</u>	<u>55,258</u>	<u>60,000</u>
David Raines Comm Center				
Salaries & Benefits	5,600	-	5,600	5,600
Utilities	36,206	36,600	36,987	41,500
Repairs & Maintenance	21,927	25,000	23,226	25,000
Contract Services	23,151	22,400	21,246	23,700
Internal Charges	13,264	14,110	13,747	11,029
Reimbursements	(59,096)	(49,900)	(52,774)	(54,800)
	<u>41,053</u>	<u>48,210</u>	<u>48,032</u>	<u>52,029</u>
	<u>143,075</u>	<u>186,511</u>	<u>169,276</u>	<u>192,020</u>
Building Maintenance Fund				
Courthouse				
Salaries & Benefits	1,502,746	1,591,994	1,598,968	1,697,327
Materials & Supplies	36,569	78,150	133,955	133,950
Education, Training, & Travel	13,482	10,000	9,200	12,000
Utilities	513,254	592,250	581,999	622,500
Repairs & Maintenance	192,393	235,000	193,854	232,000

DEPARTMENT OF FACILITIES AND MAINTENANCE

NARRATIVE

Contract Services	296,909	302,187	294,605	302,873
Statutory Charges	362	1,600	562	1,000
Internal Charges	65,255	73,768	68,541	78,735
Capital Outlay	8,148	8,000	6,071	8,000
Other Expenses	13,090	17,500	17,682	20,500
Reimbursements	(7,800)	(8,000)	(7,113)	(8,000)
	2,634,409	2,902,449	2,898,324	3,100,885
 Francis Bickham Building				
Utilities	64,838	73,500	80,149	88,700
Repairs & Maintenance	21,098	20,000	23,400	25,000
Contract Services	3,137	4,000	3,428	4,500
Internal Charges	11,894	12,378	12,378	13,277
	100,968	109,878	119,355	131,477
 Government Plaza				
Utilities	66,214	73,500	67,518	78,500
Repairs & Maintenance	15,706	20,000	22,000	25,000
Contract Services	-	3,000	2,454	3,000
Internal Charges	17,819	18,649	18,649	20,189
	99,739	115,149	110,621	126,689
	\$ 2,835,116	\$ 3,127,476	\$ 3,128,300	\$ 3,359,051
 Detention Facilities Fund				
Caddo Correctional Center				
Salaries & Benefits	725,670	756,795	754,634	832,486
Materials & Supplies	172,378	185,000	206,794	222,000
Education, Training, & Travel	206	4,000	3,800	4,000
Utilities	783,782	825,000	977,384	900,000
Repairs & Maintenance	210,749	218,000	208,850	217,000
Contract Services	131,294	127,076	130,246	137,343
Statutory Charges	709	3,200	1,544	2,200
Internal Charges	427,376	443,784	443,634	515,864
Other Expenses	20,388	27,200	34,688	22,200
	2,472,551	2,590,055	2,761,574	2,853,093
 Juvenile Justice Fund				
Juvenile Justice Buildings				
Salaries & Benefits	68,349	71,088	73,707	81,695
Materials & Supplies	2,307	2,800	3,754	4,300

DEPARTMENT OF FACILITIES AND MAINTENANCE

NARRATIVE

Utilities	216,571	228,000	223,361	237,000
Repairs & Maintenance	66,327	72,000	64,933	68,000
Contract Services	11,070	48,650	35,523	49,450
Internal Charges	17,625	24,578	19,778	23,524
Capital Outlay	-	400	395	400
	382,250	447,516	421,451	464,369
Health Tax Fund				
Shreveport Regional Lab				
Salaries & Benefits	41,772	38,920	38,930	41,943
Materials & Supplies	290	3,950	3,630	750
Repairs & Maintenance	19,291	20,500	17,100	20,500
Contract Services	1,000	1,400	1,158	1,400
Internal Charges	8,318	8,697	8,697	9,303
Capital Outlay	419	800	750	800
	71,092	74,267	70,265	74,696
Highland Health Unit Complex				
Salaries & Benefits	245,240	257,163	262,478	278,383
Materials & Supplies	16,079	14,701	20,404	22,200
Utilities	106,408	128,000	113,599	120,200
Repairs & Maintenance	31,694	38,600	37,120	39,000
Contract Services	10,144	12,031	11,482	12,982
Statutory Charges	269	800	577	800
Internal Charges	84,571	87,814	86,905	98,038
Capital Outlay	244	500	474	500
	494,649	539,609	533,039	572,103
Vivian Health Unit				
Salaries & Benefits	17,356	19,721	18,619	20,632
Materials & Supplies	237	350	212	350
Utilities	11,687	17,400	12,556	14,900
Repairs & Maintenance	2,067	6,000	5,880	6,000
Contract Services	875	1,000	900	1,050
Internal Charges	2,479	2,860	3,445	3,590
Capital Outlay	-	200	175	200
	34,701	47,531	41,787	46,722
David Raines				
Repairs & Maintenance	30,900	30,900	30,900	31,800
	30,900	30,900	30,900	31,800
Total Expenditures	\$ 6,464,333	\$ 7,043,865	\$ 7,156,592	\$ 7,620,864

DEPARTMENT OF PARKS AND RECREATION

NARRATIVE

The Parks and Recreation Department manages seventeen parks, playgrounds, and historical monuments, and is responsible for recreational activities, cultural activities, and other leisure-time activities for the Parish of Caddo. The Department provides lawn care and landscaping expertise for several Parish properties - Caddo Parish Courthouse, Fleet Services grounds, Animal Services grounds, Juvenile Court Complex, Caddo Parish Health Clinic, Vivian Health Clinic, David Raines Community Center, and LSU Extension Office. Landscaping and horticultural assistance are provided at other Parish sites upon request.

In 2008, a new play system was installed in Robert Nance Park by the parks maintenance crew, and an addition was completed to the P.B.S. Pinchback Park play area. The final section of floating dock was attached to the Earl G. Williamson Park fishing pier, completing the replacement of the wooden pier destroyed in March 2001. Dugouts and bleachers were added to the ball field in Keithville Community Park. Water was added to the Bessie D. Smith Park in Stoner Hill to assist with the development of a community garden in the park. A new pole barn for equipment storage was constructed in Earl G. Williamson Park, and a heated/cooled working space was added to the "Christmas on Caddo Building." Additional improvements were added to several of the other parks during 2008.

Two movies and one arts and entertainment television program were filmed in Parish parks during 2008. The movie "Year One" spent several months in Eddie D. Jones Park. Hundreds of people were involved in constructing sets and filming scenes for the movie.

Chimp Haven attracted thousands of visitors over the seven "Chimpanzee Discovery Days" held in the Eddie D. Jones Park. Plans to add a covered pavilion with additional restrooms and showers in 2009 will help the Park continue to attract mountain biking and marathon events.

Parks staff continued their partnership with SPAR providing several adventure recreation opportunities during 2008. A canoe clinic was held, and plans were made for a ropes course and overnight camping experience. In addition, a mountain biking event is planned for 2009. This program is still in its formative stages and should become a permanent component of the recreational offerings in the area.

Initial efforts began in 2008 to establish community parks in various areas of the Parish. The Parks Department is working with Greenwood on a conceptual plan for a sports complex on industrial property owned by the Town. Discussions are also underway with Vivian to enhance and expand the Town's recreational opportunities. The intent of these efforts is for the Parish to assist with capital improvements that will be operated and maintained by the respective towns.

Invasive aquatic vegetation is an ongoing problem throughout the State and affects many of the lakes in northwestern Louisiana. The Parks Department continues to serve in a liaison capacity between the citizens of Caddo Parish and the Department of Wildlife and Fisheries. The Parks Department is helping to manage the problem and has existing partnerships with the LW&F Department, LSUS, and the Louisiana Greater Caddo Lake Association. A "Giant Salvinia Awareness Day" funded, in part, by a grant from NACO, and a generous contribution from AEP-SWEPCO, attracted approximately 125 people to Earl G. Williamson Park on Caddo Lake to learn more about the Giant Salvinia problem. These efforts will continue in 2009.

Due to the success of the "Midnight Workout" program, the Department plans to expand the program

DEPARTMENT OF PARKS AND RECREATION

NARRATIVE

to additional sites in 2009. The Department also plans to begin development of a Parish-wide “Master Plan” for mentoring school-aged children and explore possible partnerships for developing a summer sports camp.

MAJOR ACCOMPLISHMENTS IN 2008

- Partnered with Ark-La-Tex Orienteering Society to host an orienteering meet in Eddie Jones Park (September 29, 2007) – 189 participants.
- Assisted staff of A.B. Palmer Recreation Center to provide a haunted house and Halloween Party for the community (October 2007).
- Helped facilitate a Louisiana Trails Marathon in Eddie Jones Park (November 17, 2007) – 175 people, including 96 runners, participated.
- Helped facilitate “Christmas on Caddo” (December 1, 2007) in Earl G. Williamson Park – approximately 7,500 to 10,000 people attended/viewed the event.
- Assisted Keithville Elementary/Middle School’s girl’s basketball coach with the first tournament for middle school girls at the school. Nine teams from around the area participated (December 8, 2007).
- Partnered with Ark-La-Tex Orienteering Society to host the “Ho Ho O” Orienteering Meet (December 15, 2007) in Walter Jacobs Nature Park –110 people participated.
- Assisted SPAR with the 14th Annual Martin Luther King Basketball Tournament. Nineteen adult men’s and eleven youth teams participated in the tournament (February 9-10, 2008).
- Presented the Walter B. Jacobs Nature Park “Nature Award” at the Region I Science Fair (March 1, 2008) – a total of 472 science projects were on display.
- Provided a coaches’/officials’ rules clinic for the Vivian Youth Basketball Program at North Caddo High School. Twelve coaches, five officials, and three league staff attended the clinic (March 3, 2008).
- Assisted Caddo Parish Head Start with their “Fitness for Life” program. Twenty-three teachers and parents participated (April 17, 2008).
- Partnered with Ark-La-Tex Orienteering Society to host an orienteering meet in Eddie D. Jones Park (April 26, 2008) – 175 participants.
- Assigned officials for the Vivian Summer Adult Basketball League. Eight teams played games at Vivian Jr. High School on Saturdays during the months of May and June 2008.
- Facilitated “Seniors Day” (May 30, 2008) in partnership with Caddo Council on Aging in Earl G. Williamson Park – 150 seniors and helpers participated.
- Facilitated eight weeks of Earth Camp (June and July, 2008) in partnership with Shreveport Green in Walter Jacobs Nature Park for 256 children and 39 counselors from 17 sites.

DEPARTMENT OF PARKS AND RECREATION

NARRATIVE

- Facilitated “Giant Salvinia Awareness Day” in Earl G. Williamson Park on Caddo Lake (June 7, 2008) – 125 participants.
- Assisted the Let the Good Times Roll Festival as a booth chairman and assistant golf tournament coordinator (33 players) - June 13 – 15, 2008.
- Provided games and activities for the Mooretown Library Summer Reading Kick-off Day. More than 125 children signed up for the program (June 2008).
- Facilitated “Get Hooked on Fishing Day” for approximately 275 children, parents, volunteers and ShreveCORPS members (June 28, 2008).
- Assisted as a coach of the local Women’s Professional Football Team. The team had 4 wins and 4 losses and won the state championship of the league. Forty women from our local area participated (League ended June 2008).
- Provided supervision for one ShreveCORPS team for nine weeks over the summer (June – August, 2008).
- Facilitated the “Midnight Workout” program for teens between the ages of 14 and 18 at Booker T. Washington High School. Thirty-three participants were able to work out and prepare for the state exit exams in a safe environment during July 2008.
- Park naturalists participated in 27 outreach opportunities/events serving 4,219 people from September 1, 2007 – August 31, 2008.

GOALS FOR 2009

- Expand “Midnight Workout” program to additional sites.
- Develop a 5-mile, user-friendly, mountain biking trail loop in Eddie D. Jones Park to complement the existing more technical advanced trail.
- Develop wildlife feeding/watering stations in Eddie D. Jones Park.
- Refurbish all signage in Walter B. Jacobs Memorial Nature Park.
- Improve/refurbish herb garden and Interpretive Building landscaping in Walter B. Jacobs Memorial Nature Park.
- Replace decking of bridge over Shettleworth Creek near powerline in Walter B. Jacobs Memorial Nature Park.
- Complete application for a recreational trails grant to construct a multi-use trail in Earl G. Williamson Park.

DEPARTMENT OF PARKS AND RECREATION

NARRATIVE

- Renovate large restroom in Earl G. Williamson Park.
- Add one piece of play equipment each in Greenbrook Park and Richard Fleming Park.
- Provide minimum of one training opportunity for each employee of the department.

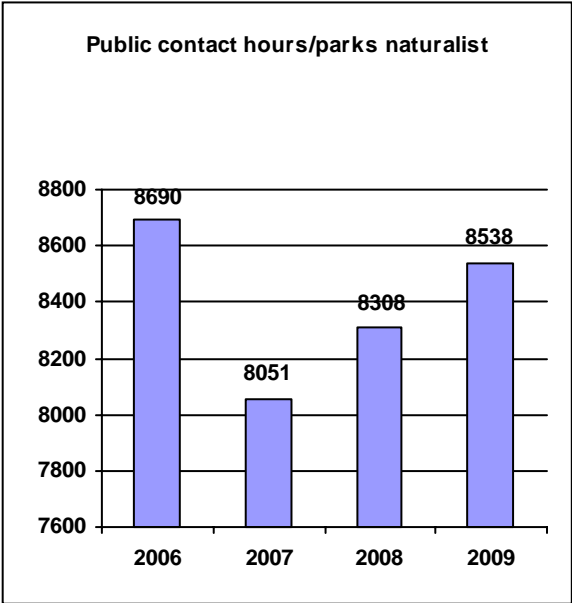
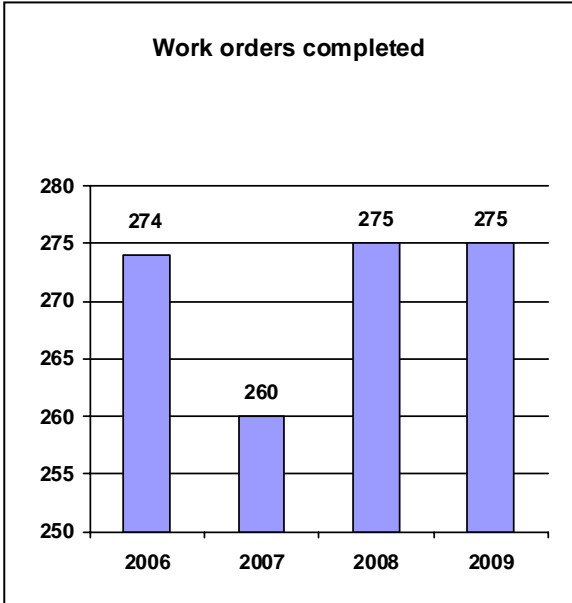
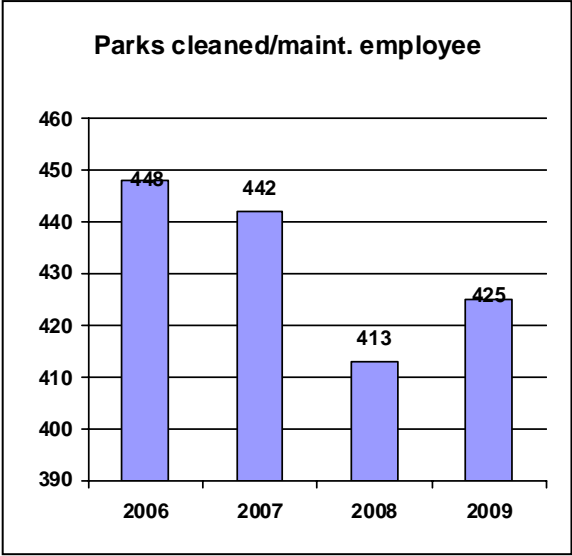
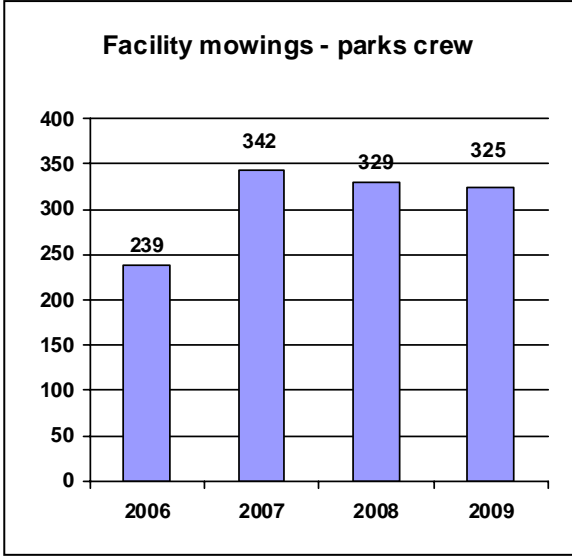
PERFORMANCE MEASURES

<u>WORKLOAD INDICATORS</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Estimated</u>
Park safety inspections	133	146	168
Park improvement projects completed	20	18	15
Special park events held	20	22	25
Number of schools served by nature park	54	55	55
Number of classes served by nature park	242	240	245
Groups other than schools, served by nature park staff	26	36	40
Teacher workshops provided by nature park staff	1	3	3
Offsite speaking engagements, interpretive programs and special events	31	28	25
Volunteer/Community Service Hours Worked – Walter Jacobs Nature Park	141	150	175
Visitors/Outreach Contacts - Walter B. Jacobs Park Staff	17,443	18,000	18,500
Naturalist calls for professional assistance	303	300	325
Camping Receipts in Earl Williamson Park	\$15,270	\$16,953	\$17,000
Work orders completed	260	275	275

DEPARTMENT OF PARKS AND RECREATION

NARRATIVE

EFFICIENCY INDICATORS



DEPARTMENT OF PARKS AND RECREATION

NARRATIVE

EXPENDITURE SUMMARY

	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Budget</u>	<u>2008</u> <u>Estimate</u>	<u>2009</u> <u>Budget</u>
Salaries & Benefits	\$ 680,922	\$ 743,676	\$ 718,176	\$ 801,940
Materials & Supplies	32,921	56,750	46,443	50,750
Education, Training & Travel	7,805	8,000	7,950	10,000
Utilities	30,969	38,250	33,621	37,500
Repairs & Maintenance	42,234	50,000	46,302	50,000
Contract Services	19,668	30,093	29,749	40,467
Statutory Charges	113	500	500	525
Internal Charges	66,894	62,359	66,359	67,918
Capital Outlay	352	1,500	987	1,500
Other Expenses	5,665	7,500	6,544	7,500
Grant Programs	-	36,718	25,000	11,718
Total Expenditures	<u>\$ 887,543</u>	<u>\$ 1,035,346</u>	<u>\$ 981,631</u>	<u>\$ 1,079,818</u>

DEPARTMENT OF JUVENILE SERVICES

NARRATIVE

In 2006 the Department of Juvenile Services for Caddo Parish was created by the Parish Administration, allowing the Parish Commission to oversee the operation of staff, policies and procedures, and to manage services for juveniles and families in the community. After the formulation of this new parish department, a Director of Juvenile Services was named to manage the daily operations of the Detention Center and Probation Service.

The primary function of the Department of Juvenile Services is to develop and provide quality delinquency prevention and intervention, education and supervision services for the children of Caddo Parish while affording the citizens of the community a safe environment from juvenile offenses. Juvenile Services will act in the best interest of children and their families by utilizing best practices in the Juvenile Justice field by using graduated sanctions, treatment, and community base corrections.

Detention Center

The Caddo Juvenile Detention Center is a 24 hour a day operation that manages youth between the ages of 11 and 16, who have committed delinquent acts and are awaiting hearings to determine their disposition, or those who are waiting to be transferred to a long term secure facility.

While awaiting disposition, various services are rendered to the youth which include educational, recreational, medicinal, mental, and social. The center is operated by a Manager, Assistant Manager, Administrative Assistant, Security Counselors, and Food Staff.

Probation Department

The Probation Staff manage youth that have been adjudicated delinquent or children in need of supervision and are given conditions of probation to follow that are ordered by the Court. The Probation Staff uses various treatment and rehabilitation programs to help youth think positive and live more productively in the community. The Probation Staff has a Department Manager and field officers who perform various tasks in the department.

DEPARTMENT OF JUVENILE SERVICES

NARRATIVE

MAJOR ACCOMPLISHMENTS IN 2008

- Juvenile Services for Caddo Parish has completed two years with Annie E. Casey Foundation as a site for Detention Reform and developing alternatives to Detention.
- Juvenile Services for Caddo Parish has also completed a year and a half of reform practices with the McArthur Foundation Models for Change. Juvenile Probation will be using the SAVRY Screening Instrument for past adjudicated, pre-disposition children.
- Reduced the average length of stay in Detention in 2006 (16.5 days) to 2008 (5.3 days).
- Awarded grants through the Office of Juvenile Justice from 2008 -2011 in the amount of 1.4 million dollars to strengthen programs and staff stability.
- Increased the number of Detention Reform Initiative Stakeholders from 15 to 30 and growing.
- Decreased the number of children in Detention in 2007 from 38 to 29 in 2008, without compromising public safety.
- Increased the Family In Need of Services staff from 1 to 4, thus servicing families with referrals from 1 month to 1 week.
- New information system (IJIS) will be operative in October, 2008.
- Staffed a part-time Juvenile Detention Alternative Site Coordinator and Data Information Analyst.

GOALS FOR 2009

- Through Detention Self-Inspection findings, make improvements in line with JDAI standards.
- Through Data Information Analyst find better programming standards for youth and better ways to reduce recidivism in the juvenile system.
- Continue to reduce the number of minority children in Detention without compromising the public's safety.
- Find more community service sites and develop more alternative sites to Detention.
- Explore the need of a Juvenile Assessment Center.

DEPARTMENT OF JUVENILE SERVICES

NARRATIVE

EXPENDITURE SUMMARY

	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Budget</u>	<u>2008</u> <u>Estimate</u>	<u>2009</u> <u>Budget</u>
Probation Operations				
Salaries & Benefits	\$ 1,417,845	\$ 1,599,635	\$ 1,475,010	\$ 1,346,091
Materials & Supplies	64,365	85,000	84,276	94,000
Education, Training & Travel	2,996	15,000	13,822	15,000
Utilities	31,094	35,000	33,437	35,000
Repairs & Maintenance	19,086	20,000	23,904	25,000
Contract Services	43,216	42,033	34,168	39,921
Statutory Charges	263	1,100	567	1,100
Internal Charges	151,776	150,457	150,457	161,461
Capital Outlay	2,767	4,500	3,780	4,500
Allocations to Other Entities	-	217,000	249,000	217,000
Other Expenses	4,509	16,000	5,243	7,000
Grant Programs	379,228	345,084	534,523	581,603
	<u>2,117,146</u>	<u>2,530,809</u>	<u>2,608,187</u>	<u>2,527,676</u>
Juvenile Detention				
Salaries & Benefits	1,375,893	1,421,226	1,491,178	1,569,696
Materials & Supplies	15,061	17,700	19,664	24,500
Education, Training, & Travel	15,805	20,000	18,891	20,000
Repairs & Maintenance	1,964	3,500	1,750	3,500
Prison Operations	219,653	237,000	226,072	274,000
Contract Services	8,073	16,233	4,859	7,318
Internal Charges	109,227	113,183	113,183	121,236
Capital Outlay	4,020	5,500	5,233	5,500
Allocations to Other Entities	29,290	110,000	104,580	75,000
Other Expenses	1,251	1,200	7,992	7,500
Grant Programs	(5,584)	9,000	385	7,358
Reimbursements	(111,009)	(125,000)	(150,788)	(135,000)
	<u>1,663,644</u>	<u>1,829,542</u>	<u>1,842,999</u>	<u>1,980,608</u>

DEPARTMENT OF JUVENILE SERVICES

NARRATIVE

STAR Boot Camp

Salaries & Benefits	149,771	244,576	226,139	263,732
Materials & Supplies	3,295	2,000	6,923	7,300
Education, Training, & Travel	-	3,000	1,156	1,500
Repairs & Maintenance	-	2,638	1,985	2,000
Contract Services	1,517	2,836	2,910	3,856
Internal Charges	12,285	13,850	13,850	14,736
Capital Outlay	20,210	71,100	68,405	15,000
Reimbursements	<u>(187,078)</u>	<u>(340,000)</u>	<u>(321,368)</u>	<u>(311,068)</u>
	<u>(0)</u>	<u>-</u>	<u>-</u>	<u>(2,944)</u>

Total Expenditures

	<u><u>\$ 3,780,789</u></u>	<u><u>\$ 4,360,351</u></u>	<u><u>\$ 4,451,186</u></u>	<u><u>\$ 4,537,163</u></u>
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DEPARTMENT OF ANIMAL SERVICES AND MOSQUITO CONTROL

NARRATIVE

The Department of Animal Services and Mosquito Control's core business continues to be public health and safety. The Department's mission is to provide a high level of service to the citizens of the Parish of Caddo by effectively and humanely enforcing the Parish of Caddo Ordinances and Louisiana State Laws as they pertain to animal control and the public's health, safety and welfare. The Department seeks to serve the citizens of the Parish of Caddo by enforcing those ordinances and laws, to educate the public concerning the ordinances, their importance to the parish and animals, and not to punish or assume the responsibility of the court system. The Department further seeks to operate and maintain a clean, humane, and community oriented animal shelter and to provide high quality mosquito control services to the citizens of the Parish of Caddo by effectively applying professional mosquito control techniques.

During FY 2008, the Department will continue to provide humane care, food and temporary shelter for approximately 14,000 homeless animals. The Animal Shelter is open to the public Monday through Saturday at which time CPAS staff will interact with approximately 20 – 40 citizens per day in person, handle 350 – 400 phone inquiries per day, and initiate approximately 5 – 10 adoptions or redemptions per day. Additionally, they will be responsible for the sale of approximately 6,000 license requirements, and over \$80,000 in cash transactions. Citizens' request by function continues to be 60% for Animal Services, 12% for Rodent Control, and 28% for Mosquito Control. In conjunction with KTBS-3 and the Shreveport Times Newspaper, the Department continues to display adoptable animals weekly. As a result, citizens are more aware of the availability of pets for adoption from Animal Services. Citizens can log onto www.caddopets.com to find out the latest information regarding pets available for adoption.

Throughout the year, many employees from the Animal Services and Mosquito Control Department attended various courses of continuing education. The workshops, seminars, schools, and training courses include:

Louisiana Animal Control Association Academy

Louisiana Mosquito Control Association

American Mosquito Control Association

Euthanasia by Injection

Chemical Capture

University of Missouri Cruelty Investigations School Level II

Shelter Operation School for Managers

DEPARTMENT OF ANIMAL SERVICES AND MOSQUITO CONTROL

NARRATIVE

MAJOR ACCOMPLISHMENTS IN 2008

- Through a change in leadership, achieved higher levels of professionalism, competency, humane care and conservatism, thus creating a positive impact on the overall operations.
- Improved Public Safety by providing increased enforcement of the Animal Code of Ordinances.
- Obtained a \$20,000 grant from The Humane Society of The United States for active participation in the Gulf Coast Project influencing a change in social behavior related to domestic animal care.
- Provided volunteer staff shelter training and safety training provided to local utility companies.
- Revised the Departmental Policy, and reviewed/extracted recommendations from NACA and Nathan Winograd Reports.
- Increased efforts to offset parish expenses by pursuing donations and grants from humane organizations.
- Responded to the advancement in society by implementing effective Humane Education Awareness, Rescue, Adoption and Services programs.
- Reenacted the National Shelter Appreciation Day Fall event.
- Initiated Team building and morale programs that improved public relations.
- Continued research of diseases and viruses related to mosquitoes and rodents.
- Continued strategic planning and services of mosquito spraying throughout urban and rural areas.
- Continued Rabies Vaccination clinics throughout Caddo Parish.
- Participated in numerous Grass Roots walks to increase community outreach.
- Continued attendance of numerous community meetings to enhance public awareness of Animal Services and Mosquito Control.
- Continued weekly pet adoption segment on KTBS Channel 3 “Paws to Help.”
- Built a vast network of Rescue groups that decreases the amount of euthanized animals.
- Updated and improved website “Caddo Pets” providing a communication resource for animals and pet owners.

DEPARTMENT OF ANIMAL SERVICES AND MOSQUITO CONTROL

NARRATIVE

GOALS FOR 2009

- Design, remodel and update the shelter facility.
- Utilize the HSUS Grant to upgrade technological equipment, which will improve communications and shelter programs while simultaneously offsetting of Parish expenses.
- Provide increase in safety equipment to field personnel.
- Initiate construction of a new Mosquito Control Facility that will aid in providing an improved Mosquito Control Service.
- Increase community outreach and proactive, preventive measures that reduce animal related incidents.
- Realign field staff to provide an improved call response time and reenact cruelty complaint checklists to provide improved resolutions of animal cruelty investigations.
- Enlist a part-time Veterinarian
- Recruit, develop, retain, and promote highly effective and diverse staff.
- Update policies and procedures to comply with national standards.
- Manage resources and set priorities using principles of equity and sustainability.
- Build leadership capacity for accountability, inclusiveness, and effectiveness.
- Continue to improve sterility and odor control at the shelter.
- Increase open hours of the animal shelter.
- Continue progression of all previous accomplishments.

DEPARTMENT OF ANIMAL SERVICES AND MOSQUITO CONTROL

NARRATIVE

EXPENDITURE SUMMARY

	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Estimate</u>	<u>2009 Budget</u>
Animal Services				
Salaries & Benefits	\$ 1,048,946	\$ 1,104,139	\$ 978,685	\$ 1,198,955
Materials & Supplies	127,950	135,900	145,046	143,600
Education, Training, & Travel	11,464	16,800	16,185	13,000
Utilities	68,150	62,500	58,791	70,500
Repairs & Maintenance	52,885	74,000	61,614	65,000
Contract Services	66,801	116,666	110,144	125,991
Internal Charges	102,197	106,600	106,027	118,498
Capital Outlay	9,591	8,500	8,579	9,000
Other Expenses	915	2,200	2,150	2,300
	<u>1,488,898</u>	<u>1,627,305</u>	<u>1,487,221</u>	<u>1,746,844</u>
Mosquito Control				
Salaries & Benefits	207,510	246,496	207,907	203,612
Materials & Supplies	117,585	123,500	116,809	125,200
Education, Training, & Travel	1,565	5,000	2,565	3,000
Repairs & Maintenance	13,954	10,000	12,271	13,950
Contract Services	794	1,066	927	1,091
Internal Charges	35,696	38,027	38,027	41,710
Capital Outlay	967	2,250	1,871	2,250
Grant Programs	8,198	-	-	-
	<u>386,270</u>	<u>426,339</u>	<u>380,377</u>	<u>390,813</u>
Total Expenditures	<u><u>\$ 1,875,168</u></u>	<u><u>\$ 2,053,644</u></u>	<u><u>\$ 1,867,598</u></u>	<u><u>\$ 2,137,657</u></u>

DEPARTMENT OF FLEET SERVICES

NARRATIVE

The Department of Fleet Services mission is to provide customer satisfaction through courteous, loyal, safe and professional services, while protecting the environment and citizens of Caddo Parish.

The Maintenance shop is responsible for maintaining and refueling all parish vehicles and heavy equipment. The maintenance shop worked aggressively to extend equipment and vehicle oil drains to reduce cost of operating parish equipment. During the year, fuel prices soared and adjustments were made to decrease consumption, some items used were ride sharing of crews, non-idling mandates, tire inflation checks, and Public Works using a four day work week.

Traffic Engineering/Sign Shop plays an important part in insuring the citizens of Caddo Parish have safe roads to travel on. This division also provides quality specialty signing for outside governmental agencies and some non-profit organizations throughout Caddo Parish. Under new federal revisions, the sign shop will take on a five (5) year resigning plan developed through the National Highway Administration.

Emergency Preparedness plays a big part within the Fleet Service Department. Hurricane Gustav provided the State of Louisiana and Caddo Parish an opportunity to utilize skills developed after Hurricanes Katrina and Rita. The Parish is also revising hazard mitigation plans and possible projects for future grant availability as required by FEMA and the State of Louisiana.

MAJOR ACCOMPLISHMENTS IN 2008

- Implementation of Vehicle Utilization Committee and study to work on right sizing fleet.
- Strategic business plan and committee developed for the Department of Fleet Service.
- Replacement of all HVAC units in administrative offices and installation of water cooled fans in garage.
- No time loss due to on the job accidents.

GOALS FOR 2009

- Work to obtain Blue Seal of Excellence designation for Fleet Service.
- Continue an accident free workzone for employees.
- Increase utilization of alternative fuel and economy fuel vehicles.
- Increase maximum return on surplus equipment and vehicles.
- Establish training partnership with the Louisiana Technical College in automotive repairs and training for technicians.
- Install used oil furnace to burn used motor oils for heating. (Green Initiative)

DEPARTMENT OF FLEET SERVICES

NARRATIVE

- Explore infrastructure initiatives for CNG, ethanol fuel and bio-diesels at Fleet Service.

PERFORMANCE MEASURES

WORKLOAD INDICATORS

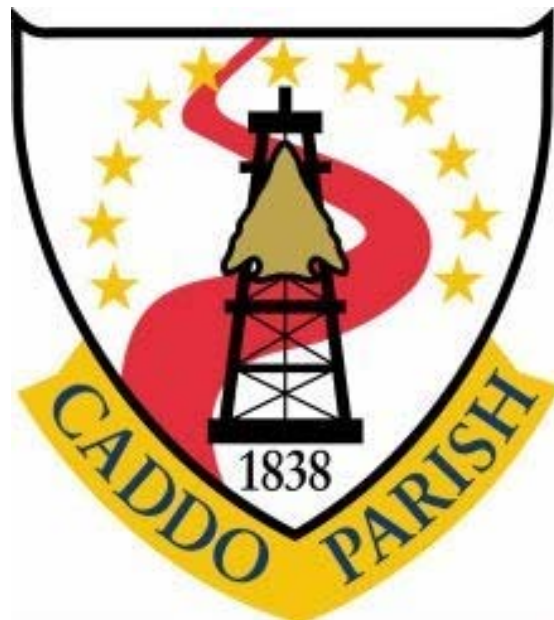
	2007 Actual	2008 Projected	2009 Estimated
Number of Employees	10	10	10
Number of Vehicles in Fleet	325	325	320
Number of non-Commission vehicles	100	100	100
Number of Customers	29	29	30
Number of Invoices	1,252	1,323	1,325

EXPENDITURE SUMMARY

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Salaries & Benefits	\$ 429,865	\$ 457,274	\$ 452,615	\$ 486,831
Materials & Supplies	684,325	613,950	917,088	927,950
Education, Training, & Travel	58	2,000	1,817	3,000
Utilities	31,311	31,150	35,037	34,150
Repairs & Maintenance	301,383	302,750	239,547	282,750
Contract Services	1,053	2,316	2,325	2,351
Internal Charges	59,179	61,702	61,702	68,268
Other Expenses	10,052	11,901	11,636	11,899
Grant Programs	-	150,000	100,000	50,000
Total Expenditures	\$ 1,517,226	\$ 1,633,043	\$ 1,821,767	\$ 1,867,199

PARISH FUNDED AGENCIES

(Caddo Parish agencies are funded in the operating budget for Caddo Parish but are independent agencies with their own boards and administrative operations.)



FIRST JUDICIAL DISTRICT COURT

NARRATIVE

The First Judicial District Court, which covers Caddo Parish, is the Court of primary jurisdiction for the Parish. It is divided into three divisions: Civil, Criminal, and Family Law. The Civil Division, manned by three judges, handles all district level civil cases, while the Criminal Division, manned by five judges, handles all district level criminal matters. The Family Law Division, manned by three judges, handles divorce, paternity, custody, support, and all civil mental commitment matters. This Division is assisted in paternity and support cases by the Family Law Hearing Officer.

MAJOR ACCOMPLISHMENTS IN 2008

This is the tenth year for the Court's criminal drug section. Filings have continued to increase, with final adjudications resulting in a sizeable portion of fines and forfeitures coming from this drug section. These accomplishments have materialized with minimal increase in costs due to the efforts of public and non-profit agencies and staff.

Courtrooms for the First Judicial District Court are located on the 4th floor, 2nd floor, and basement of the Caddo Parish Courthouse. One of the major goals of the upcoming courthouse renovation is to locate a majority of the courtrooms on the lower floors of the courthouse.

To conserve cost and increase efficiency, the Court schedules more than one jury for any given week. The number of juries per week varies from two to six, with most being four or five. The total number of juries scheduled for 2008 was 103.

Due to these juries, a large number of Caddo Parish citizens are exposed to the Caddo Parish Courthouse and the judicial system. Even though jury duty is a civic responsibility, efforts are made to furnish Caddo Parish citizens with nice accommodations and a professional and efficient judicial system.

The courthouse renovations are in full swing. Renovation of Courtroom G, on the second floor of the courthouse, was completed which resulted in better coordination in transporting prisoners to the courtroom from the new jail elevators. Completion of new air conditioning was also accomplished in this courtroom.

GOALS FOR 2009

A master plan for courthouse development was prepared by Slack and Associates Architectural firm. This plan met with the approval of the Caddo Parish Commission and was firmly established by the passage of an Ordinance. A key aspect of courthouse development will be the design and construction of courtrooms on the first floor of the courthouse for the convenience and security of the public.

In addition, there is a need for renovation of the foyer area of the third floor Judges' chambers. The carpet and furniture will be replaced with new furnishings. Work will begin on this project the latter part of 2008.

The goal of the Court is to make these relocations and renovations as stress free as possible, while at the same time maintaining a professional and efficient judicial system.

FIRST JUDICIAL DISTRICT COURT

NARRATIVE

EXPENDITURE SUMMARY – GENERAL FUND

	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Budget</u>	<u>2008</u> <u>Estimate</u>	<u>2009</u> <u>Budget</u>
Salaries & Benefits	\$ 1,157,126	\$ 1,192,936	\$ 1,138,942	\$ 1,240,127
Materials & Supplies	56,433	57,100	60,353	72,100
Utilities	20,756	20,000	22,161	20,000
Contract Services	1,221	10,500	1,172	10,500
Statutory Charges	(76,474)	(40,000)	(23,580)	(50,000)
Internal Charges	26,066	27,616	27,616	26,562
Capital Outlay	18,664	15,000	11,329	25,000
Other Expenses	6,000	9,000	10,968	9,000
Reimbursements	<u>(191,213)</u>	<u>(192,081)</u>	<u>(185,851)</u>	<u>(192,736)</u>
Total Expenditures	<u><u>\$ 1,018,580</u></u>	<u><u>\$ 1,100,071</u></u>	<u><u>\$ 1,063,110</u></u>	<u><u>\$ 1,160,553</u></u>

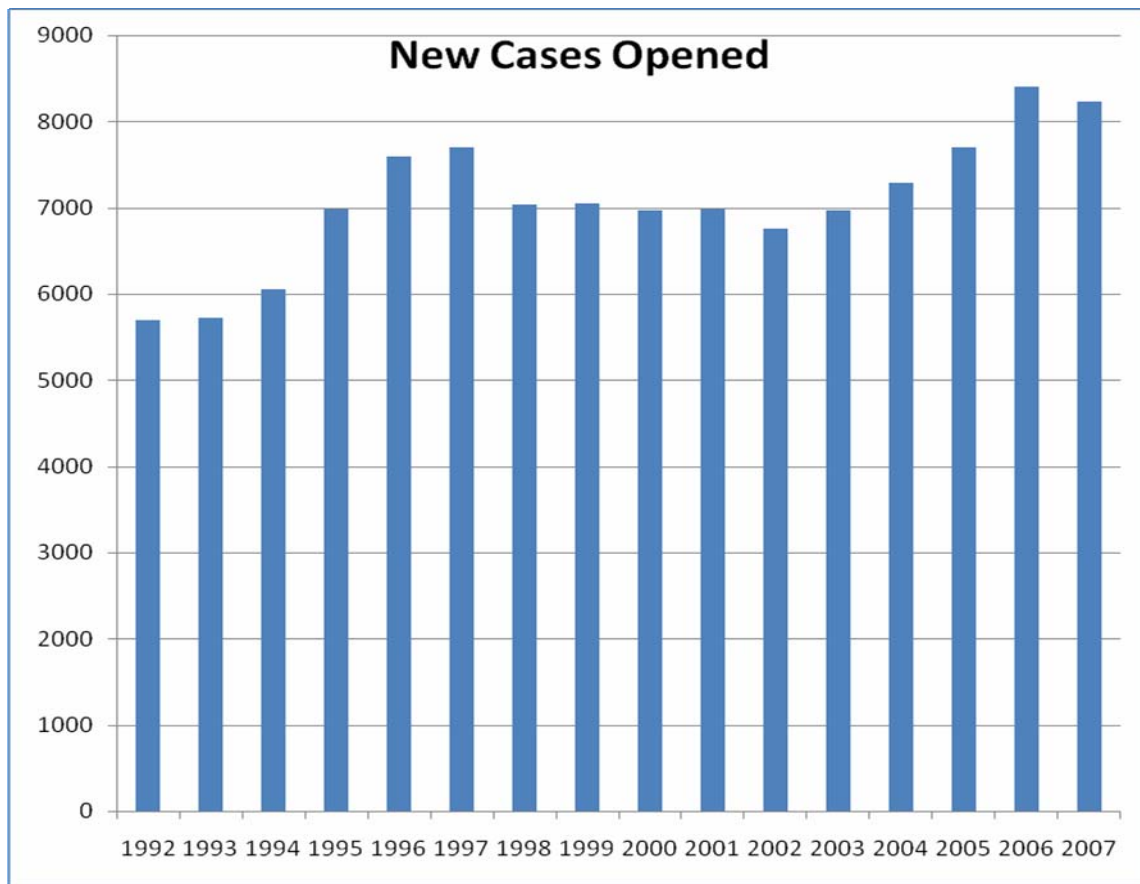
CADDO PARISH DISTRICT ATTORNEY'S OFFICE

NARRATIVE

The Louisiana Constitution of 1974, Article V., Section 14 created the judicial districts of the State, among them the First Judicial District. Article V., Section 26 created the office of the District Attorney for each of the Judicial Districts, and sets forth the duties of the office. LSA-R.S. 16:1 established a district attorney for each of the Judicial District Attorney's offices. The First Judicial District Attorney exists and operates in accordance with the authorities cited.

Agency Duties

As provided by Article V, Section 26 of the Louisiana Constitution of 1974 the district attorney has charge of every criminal prosecution by the state in his district, is the representative of the state before the grand jury in his district, and is the legal advisor to the grand jury. The district attorney's office prosecutes all felony and misdemeanor offenses that come to the district and juvenile courts of the district. The office also prosecutes cases against absent parents who are not providing financial support to their children. The office has a Hot Check Division that handles the investigation and collection of hot checks and forgery cases. The office also has a Victim's Advocate Section, a Pretrial Diversion Section, a White Collar Section and a Sex Crimes Screening Unit.



CADDO PARISH DISTRICT ATTORNEY'S OFFICE

NARRATIVE

Workload

(Caseloads are 2007)

- Opened 8,233 new criminal cases with 9,129 defendants, decreases of 1.95% & 1.38% respectively
- Opened 8,364 new traffic cases
- Opened 2,666 child support cases & enforced child support of \$2,028,093 on behalf of dependant children
- Opened 4,931 new hot check cases & collected \$663,587 for merchants
- Opened 969 cases in Pretrial Diversion and collected \$51,430 for victims

Financial

(2007)

- Revenues of \$5,091,244 (Parish \$3,109,992 DA \$1,906,252 State \$75,000)
- Expenditures of \$4,994,640

Summary

The Caddo Parish District Attorney's Office continues to experience heavy caseloads from year to year. A growing percentage of these are felony cases that are complex to handle and require an experienced investigator and prosecutor. Additionally, the duties of this office keep expanding due to a shrinking state role in certain areas, legislative mandates, and expectations of services for victims. It is impractical to expect to operate this office without professional, experienced attorneys and a well-trained support staff. The number of employees in this office has increased very nominally over the past five years and we continue to work to find ways to make this office more efficient. This office has implemented a scanning system that works seamlessly with our Crimes criminal database. This has led to a more efficient work flow for our office and an increased sharing of information with the Clerk of Court, as they have the same scanning system. Also, the Caddo Sheriff has access to our system for information sharing.

EXPENDITURE SUMMARY – GENERAL FUND

	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Estimate</u>	<u>2009 Budget</u>
Salaries & Benefits	9,433	12,263	12,263	12,263
Statutory Charges	3,809,992	3,810,465	3,810,465	3,810,465
Reimbursements	<u>(705,313)</u>	<u>(485,000)</u>	<u>(485,000)</u>	<u>(351,491)</u>
Total Expenditures	<u><u>\$ 3,114,112</u></u>	<u><u>\$ 3,337,728</u></u>	<u><u>\$ 3,337,728</u></u>	<u><u>\$ 3,471,237</u></u>

CADDO PARISH CORONER'S OFFICE

NARRATIVE

The Office of the Coroner provides investigations of unnatural, hospice or unexpected deaths, sanity investigations of persons who pose a threat to the general public, investigations of cases for possible organ and tissue donations and investigations of sexual assaults for the citizens of the City of Shreveport and Caddo Parish and their law enforcement agencies. The attached budget reflects the support from the City of Shreveport and the Caddo Parish Commission which is necessary to operate the Office of the Coroner for the year 2009. All such expenses are certified by the Coroner as "necessary or unavoidable" for the operation of the office.

Personnel

Our staff consists of the Coroner, Chief Investigator, and five (5) full time Investigators. The administrative section includes an Administrator and two (2) Administrative Assistants. The Office of the Coroner's salaries have increased in the budget by a 4%, which is consistent with recent years. As the workload continues to increase the need for additional personnel has become necessary, therefore, the budget provides for One (1) full-time Investigator and One (1) part-time clerical position.

The Health Care Benefit has remained the same as our monthly contribution increased due to a 25% increase in the employee premium cost in 2008. Expenditures for Malpractice insurance have not been included in the budget. An assessment for the need for this coverage has not been ascertained. If it is deemed necessary, the cost for this coverage for 2009 will be absorbed within the budget of the Caddo Parish Coroner's Office. Nevertheless, if it is deemed necessary, we will add this back to our line items for the 2010 budget. Workers Compensation cost has been slightly reduced due to extremely low accident rates.

Workload

Attached as Table 1 is a historical summary of the primary workload statistics for the past six (6) years, 2002 through 2007 and current projections for 2008 and 2009. The total number of death investigations projected for 2008 and 2009 are respectively based on extrapolation of year to date experience and an extension of five year trends.

In 2009 the Office of the Coroner projects approximately 7823 investigations. This includes 3133 total deaths, of which 2131 are expected to be natural deaths, 144 accidents, 35 suicides, and 46 homicides. The remainder of the investigations includes sanity investigations, sexual assaults and continued tutorships, which are outlined on the attached table.

- 2009 Total Death Investigations are projected to be 3133
- 2009 Total Autopsies are projected to be 310
- 2009 Total Sanity Investigations are projected to be 4594
- 2009 Total Sexual Assault Exams are projected to be 97

Natural deaths have increased while trauma related deaths remain consistent with other years. The number of autopsies has been reduced significantly when compared to recent years. The reduction in the number of autopsies and the change in venue for the performance and transportation of these cases has resulted in a significant savings to the City and the Parish. The Caddo Parish Coroner's Office has a contract with the Louisiana State Health Sciences Center Pathology Department to perform autopsies. The cost for an autopsy dropped by \$300 per decedent, while transportation cost has been significantly reduced. This is due mainly to all of these services being performed locally. Although this savings does not have a direct impact on the Coroner's office budget, it does save the City and the Parish when calculating the anticipated cost for these services. Overall the total investigations have continued to increase significantly when compared to previous years.

CADDO PARISH CORONER'S OFFICE

NARRATIVE

The Office of the Coroner continues to be legally mandated by LA R.S. 28:53 to examine each person who is involuntarily hospitalized in Caddo Parish within 72 hours of admission. Sanity investigations continue to escalate primarily due to the lack of state provided long term hospitalization for the chronically mentally ill. Expenditures for processing psychiatric services are projected to increase considerably in 2009. The cost for the psychiatric examination is non-discretionary and is generated on a per case basis. With this remarkable increase in psychiatric services for Caddo Parish the budget reflects an increase noted below in the Budget Changes section.

The Office of the Coroner continues to assume responsibility of all sexual assault exams under police investigation as mandated in Louisiana Revised Statute 33:1563(F) which provides: The coroner or his designee shall examine all alleged victims of rape, carnal knowledge, sexual battery, incest and crime against nature when such cases are under police investigation. At the present time, such sexual assault victims are being examined by certified and competent Sexual Assault Nurse Examiners (SANE). The cost incurred to supervise and provide necessary equipment has remained about the same as last year.

Budget Changes

The total year 2009 budget for the Office of the Coroner, both operating and capital is \$1,065,000, which does not exceed 4%.

2009 Annual Support

City	\$860,650.00	(\$71,720.83 per month)
Parish	\$155,100.00	(\$12,925.00 per month)

Self generated income for 2009 is projected at \$ 49,250.00.

The line items which are largely responsible for the increase are capital improvements and upgrades, a new vehicle, office operating system equipment upgrade and psychiatric services, along with minor cost adjustments in other areas.

The Office of the Coroner moved to a larger building in April 2008, at which time it was necessary to acquire additional furniture and fixtures. Our office anticipates that these improvements will continue into the 2009 budget year, as the office has not undergone a complete renovation and upgrade in its operating systems in over ten (10) years. These anticipated expenditures appear in the line item for Equipment-Office for \$30,000, which includes but is not limited to furniture and fixtures which may be purchased for the office expansion.

The Office of the Coroner has upgraded its computer system with the purchase of a new file server and software. Our goal is to migrate into a complete database management of documents and maintenance of files, which will streamline efficiency within the office, store data electronically and allow for document sharing between those associated with us. The cost to maintain service requirements for this system which includes our email, domain, web hosting, backup and support has been projected at \$10,000 for 2009. This expense includes additional hardware, software and labor needed for this integration. At the conclusion of this project this expense may decrease.

Given the increase in the number of psychiatric cases as described in the Workload Section of this narrative, our budgeted line item for this service has increased by \$15,000. It is anticipated that the number of cases will increase as reflected in statistical data from previous years. The rates for this service have not increased incrementally in over ten years; however, this budget increase will offset additional costs in the event that a rate increase occurs.

CADDO PARISH CORONER'S OFFICE

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An appropriation for autopsy costs and third party lab expenses has not been included in the budget for 2009, since invoices received from Louisiana State Health Sciences Center go to the City and the Parish with those agencies being responsible for the costs. Such an appropriation was also omitted from the 1996 through 2008 budgets, for the same reason. In addition, it should also be noted that as of October 2005 all invoices for autopsies are received and validated as completed by the Office of the Coroner, prior to submission for payment. A price list for services rendered by Louisiana State Health Sciences Center in 2009 will be furnished to this office as required by law not later than December 2008 and will be forwarded to the City and Parish. The City and Parish should review their historical expenses for those items and make such projections as may be deemed appropriate.

Capital Purchases

The Office of the Coroner purchased three new vehicles in 2008 through the state contract. The budget provides for the purchase of one new vehicle in 2009, which will also be purchased through state contract. The cost of which is estimated at \$18,000. The high cost of major repairs, high mileage and the age of our vehicles necessitates the purchase of new replacement vehicles.

Summary

The Coroner's office is pleased to have operated within the confines of the 2008 budget, thereby anticipating a surplus of approximately \$13,650 which will be allocated in the 2009 expenditures. The anticipated total budget for the year 2009 is projected to be \$1,078,650. The budget request for the 2009 year is \$1,065,000. This number reflects the application of an anticipated surplus from the 2008 budget. Our expense continues to be such that the overall rate of growth of expenses is considered reasonable and necessary in our judgment.

EXPENDITURE SUMMARY – GENERAL FUND

	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Estimate</u>	<u>2009 Budget</u>
Statutory Charges	<u>\$ 240,791</u>	<u>\$ 247,523</u>	<u>\$ 233,433</u>	<u>\$ 235,100</u>
	<u><u>\$ 240,791</u></u>	<u><u>\$ 247,523</u></u>	<u><u>\$ 233,433</u></u>	<u><u>\$ 235,100</u></u>

CADDO PARISH REGISTRAR OF VOTERS

NARRATIVE

The Caddo Parish Registrar of Voters office will complete a major and historic record-breaking year for voter registration during 2008. As of this writing in mid-August voter registration has climbed to its highest level ever nearing 161,000 voters in the parish months before the close of voter registration for the Presidential election. African American voter registration has climbed to a historic high in Caddo with the increase since 1996 showing a net of nearly 18,000 black voters out of the nearly 21,000 total voters added to the rolls. This increase shows the maturation of the "motor voter" law and the Help America Vote Act updates passed by the U.S. Congress in 1994 and 2002, respectively. It also indicates the trend of a "24/7" voter registration office with potential voters accessing voter information and registration forms via the internet. The Registrar of Voters office mission has changed substantially during the past 12 years and yet, its staffing has not changed since 1976.

The support of the Caddo Parish Commission, by funding temporary employees in the Registrar's office while maintaining a professional level of service, is certainly appreciated and laudable. Without the temporary employee funding, the Registrar's office would find itself providing fewer services during early voting, absentee by mail processing and most of all, a slowing of Election Day service to voters.

As projected in last year's budget narrative, legislation on the state and national level has had a significant impact on the Registrar's office during 2008. Among the legislation was the addition of hours for early voting. Originally thought to just add another full Saturday to early voting, the Legislature also added extended hours to early voting by increasing it to 6:00 p.m. each day. This means additional costs for employees, security and for costs associated with maintenance and liability. Voters will now have two full Saturdays to cast early voting ballots for every election not just major elections.

Another item which will impact elections and costs will be the addition of voters using the handicapped voters program and 65+ year old vote by mail program now available to Louisiana voters. This increases the costs of employees, postage, the materials used in early voting and also, eventually, equipment costs. Since Caddo still operates at the lowest staffing of any major jurisdiction, it also increases the opportunity for mistakes and errors. This is a critical problem as the Commission would be charged with any cost associated with the legal matters that might result from such errors and/or lawsuits.

Increased partisanship in national politics affects the Caddo Registrar's office through voter registration and party change efforts of paid voter registration groups. Again, the Commission bears the costs for many of the activities associated with such activities as postage, temporary employee costs, equipment usage and storage of the necessary forms and records. Fortunately, the Secretary of State's office did provide some funding to offset some of the costs during the "Voting Is Power" registration effort in Caddo Parish this year. In that effort more than 8,500 voter registration applications were received in the Registrar's office in about ten days.

The new "24/7" aspect of the Registrar's office continues to mean increased voter registration and absentee-by-mail voting. While access is to be encouraged, the volume of the applications can overwhelm most major jurisdictions. The costs associated with these efforts are mostly borne on the parish level. Caddo began to feel the first brunt of this trend in 2004. It has continued and is expected to be overwhelming during the intense, emotional period of final registration prior to the Presidential race and during the period that absentee-by-mail ballots can be mailed. It will also impact the timeliness of reporting the election results.

Reapportionment looms on the horizon. During 2009 no precinct lines can be changed in accordance with state law. The Commission may wish to review all precincts with large voter populations in the southeast quadrant of the parish. The population of Caddo continues to move to the south and, particularly, the

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southeast of Caddo Parish. A review of the Commission district in Caddo shows the three lowest districts in voter population as: districts #3 (10,250), #5 (10,906) and #6 (12,215) using figures from the August 10th voter registration report. The largest three districts are: #9 (17,434), #8 (15,941) and #11 (14,263). While total population including children will be the basis of reapportionment, the registered voter data indicates the median district would have about 13,398 voters. A quick scan shows in most likelihood, the growth of south and southeast Caddo will pull all the Commission districts toward the south. If districts #11, #9, #12 and #1 remain the geographical anchors of the reapportionment plan to be adopted in 2011, it means that the impact on the districts interior to Caddo will be to add more precincts. The Commission may wish to consider some discussions of the basics of reapportionment during 2009 with the new census to be conducted in 2010. The Louisiana Police Jury Association normally provides some invaluable information in addition to the Louisiana Legislature. The first wave of reapportionment in 2011 must be completed very quickly by the Commission and Legislature after the release of official population figures. The cost of reapportionment for the Commission is borne by the Commission.

Closed primaries have had their first debut during the Presidential primary in February. Many voters found out that their party of record was not their party of choice. With the return of closed party primaries in federal elections it will be interesting to see if it begins to affect overall registration. One of the unexpected side effects of voter registration since the advent of "motor voter" has been the climb in "no party" registrants. With more voters completing the paper portion of the application with the driver's license bureau, more voters select "other or none" as their party choice or leave the choice as blank resulting in no party being recorded. The Registrar's office cannot record any party not chosen by the voter.

In keeping with the 24/7 mode of voters, the Registrar started a blog through the Shreveport Times to inform voters of dates, time and deadlines in relation to the elections of 2008. It also explains the issues of voter registration and election administration. Voter figures and statistics are also on the blog. No other Louisiana Registrar is attempting to blog during the hectic federal election season. This will continue until it is impractical due to administrative demands.

Caddo Remains Lowest Staffed Major Jurisdiction in Louisiana:

1976- Registrar of Voters Staff-7 Full time employees- 96,000 voters
2007- Registrar of Voters Staff- 7 Full time employees- 155,349 voters

Comparison to Other Major Louisiana Jurisdictions:

Orleans Parish	275,467 voters	17 allocated staff
Jefferson Parish	270,306 voters	17 allocated staff
East Baton Rouge Parish	250,746 voters	17 allocated staff
St. Tammany Parish	146,779 voters	9 allocated staff
Lafayette Parish	129,660 voters	7 allocated staff
Bossier Parish	62,552 voters	5 allocated staff
Caddo Parish	155,349 voters	7 allocated staff

Caddo has 22,192 voters per staff member

The Caddo Registrar's office continues to operate with the smallest staff in a major jurisdiction in Louisiana. This necessitates additional costs for temporary help during most of the year. The Caddo Registrar's staff has the same number of positions as it had allocated in 1976, yet the number of voters in Caddo has increased by about 60,000. Included in the list of expenditures is an increase of five hundred dollars per month for the Registrar spread over a two year period and 2009 is the second year of the

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increase. The Registrar's office will continue the established practice of granting annual merit compensation increases to its staff members as in previous years. Since experienced staff members are critical in such an understaffed situation it is imperative that such a policy be continued.

Some have asked if a second office for the Registrar of Voters office is a possibility. There are parishes with such situations: Jefferson, East Baton Rouge, St. Tammany, Tangipahoa, St. James, Lafourche, Calcasieu, St. Charles, St. John, St. Mary, and Ascension. The cost of the second office is borne by the parish with the state classified employee costs equally split between the parish and the state. The additional allocation of classified employees set in state law is two employees. Obviously any office staffed with two employees could not be expected to offer early voting. If a suitable location south of the inner loop, where most of the citizens of Caddo have moved in recent years, could be found and additional staffing approved by the Legislature could be secured for an office to conduct early voting, then such a possibility might be workable. Most citizens would want free parking and a secure, safe location, as early voting will expand to 6:00 p.m. under a new state law. In addition, more full time, state staff would be preferred over temporary employees.

The Registrar of Voters' office looks forward to the excellent cooperation that has existed for many years with the Caddo Parish Commission and the opportunity to be of service to the citizens of Caddo Parish during 2009.

EXPENDITURE SUMMARY – GENERAL FUND

	2007	2008	2008	2009
	Actual	Budget	Estimate	Budget
Salaries & Benefits	\$ 275,698	\$ 335,125	\$ 304,474	\$ 335,317
Materials & Supplies	30,654	66,750	40,246	70,700
Education, Training, & Travel	8,552	17,600	9,661	22,800
Utilities	6,434	7,800	6,101	7,800
Repairs & Maintenance	95	2,100	2,298	2,600
Contract Services	20,598	37,000	24,237	40,600
Statutory Charges	-	1,500	1,152	1,500
Internal Charges	7,667	4,602	4,602	4,574
Capital Outlay	3,031	8,400	3,678	8,400
Other Expenses	9,822	10,600	13,620	10,000
Total Expenditures	\$ 362,552	\$ 491,477	\$ 410,069	\$ 504,291

LSU EXTENSION SERVICE

NARRATIVE

The Caddo Parish Cooperative Extension Service is the educational branch of the LSU AgCenter and operates in cooperation with the Caddo Parish Commission, the Caddo Parish School Board and the City of Shreveport. The Caddo Parish Commission, through a “Memorandum of Understanding,” provides office space and associated support and equipment, plus salary contributions to the Extension staff. The Caddo Extension Office, located at 2408 East 70th Street, is one of the more modern Extension facilities in the state. This is the result of cooperative efforts with the Caddo Parish Commission, the LSU AgCenter and private contributions.

The present staff of the Caddo Extension Office consists of a County Agent/Parish Chair for Agriculture & Natural Resources and Administration, Assistant Extension Agent (Family and Consumer Science) for Diet, Health, and Nutrition; an Associate Extension Agent (Family and Consumer Science) for Child Care Provider Training; a Parenting Program Assistant (Family and Consumer Science) for Parents Preparing for Success to teach parenting skills to welfare parents who are pregnant and/or with infants under one year of age; two Extension Agents; an Assistant Extension Agent for Character Education in Caddo Parish youth and adults; and an intern through AmeriCorp. The office has two Administrative Coordinators’ to provide clerical assistance and an education aide. One Extension agent (Youth Development) retired in August 1 and an Assistant County Agent (Youth Development) began working August 15, 2008.

In addition to this staff, Caddo residents are served by an Assistant Extension Agent, five Nutrition Educators, working with low-income families in the Expanded Food and Nutrition Education Program (EFNEP). The Caddo EFNEP Office has one Administrative Coordinator to provide clerical assistance. Other individuals with multi-parish responsibilities who assist in Caddo Parish include a horticulturist, a forester, a regional 4-H agent in charge of 4-H Shooting Sports and a Regional Coordinator with the Food and Nutrition Program (FNP).

Our staff is grateful for the support given by the Caddo Parish Commission. Without it, we would not have been able to make the many educational contacts we made in 2007-08. The continued support of the Commission will help us to provide the educational services needed and expected by the citizens of Caddo Parish.

MAJOR ACCOMPLISHMENTS IN 2008

Agriculture and Natural Resources

- Hosted the annual Crop Production Meeting with 36 producers in attendance. These producers represented 95% of the agricultural land being farmed in Caddo Parish.
- Fielded approximately 1,400 calls relating to various issues—from pest and rodent control to lawn and turf problems. Horticulture, urban forestry and small at-home gardens were also a large portion of these calls.
- Assisted Caddo Parish Beef Producers with forage production, beef cattle marketing, pasture weed management and nutrition to insure maximum profitability.
- Provided test site and testing for approximately 40 new private pesticide applicator recipients.
- Held three WPS trainings which certified 62 Caddo Parish producers.
- Hosted numerous ARK-LA-TEX Ag Council meetings to help insure a positive Jr. Livestock Show and Sale in conjunction with the State Fair of Louisiana.

LSU EXTENSION SERVICE

NARRATIVE

- Harvested one of the largest cotton variety demonstration plots in this state. Ten varieties were planted in Gilliam, LA. This was an irrigated demonstration.
- Served as host and manager for the Northwest District Livestock Show and paid out \$4,500 in addition to regular prizes and awards.
- Held three private pesticide applicator training meetings which certified 81 producers in Caddo Parish.
- Beef Cattle Clinics were offered to 290 Caddo producers in order to offer solutions to a reduction in hay production due to the drought.
- Cattlemen's Association meetings were offering educational opportunities for 290 producers.
- Will provide an opportunity to sell the 2008 First Bale of Cotton produced in Caddo Parish. This sale promotes agriculture in the region and offers the producers a "bonus" in that the first bale of cotton will sell for approximately ten times its retail value.

Family and Consumer Sciences

- Agent wrote an article for *The Shreveport Times* on Nutrition and Health which runs in Wednesday's edition and has a circulation of 139,100.
- Agent answered questions on food preservation and food safety for citizens of Caddo Parish.
- Provided nutrition education programs to various Summer Reading programs at libraries, church groups, senior citizen groups, and organizations interested in nutrition, reading labels and healthy food preparation.
- Smart Bodies, an educational program to help students learn the skills and choices for a healthy lifestyle, was presented to four Caddo parish Schools: Lakeshore Elementary (512 youth), Blanchard Elementary, Blanchard Elementary (485 youth), Ingersoll Elementary (171 youth), Central Elementary (141 youth), Forest Hills Elementary 730 youth), and Turner Middle School (250 youth). Over 2,000 youth learned about the importance of good nutrition and being physically active through interactive activities.
- Associate Extension Agent taught eighty-nine Child Care Provider Training courses.
- "Kids in the Kitchen" cooking class was provided to twenty youth this summer with ten on the waiting list. In addition to cooking, the week-long class taught students about MyPyramid, manners, food safety and cleanliness, measuring, and working together. By request this successful program will be offered two times next summer to more youth in Caddo Parish.
- Development Associate Credential (CDA) classes was offered to child care providers who work in the Class "A" and Class "B" child care centers and to in-home child care providers. In 2006-2007 there were a total of 965 participants.
- Taught 172 Parenting Classes through the Juvenile Justice Center, The Ark-La-Tex Crisis Pregnancy Center, Providence House, Project Lift with the Caddo Parish School Board and the Office of Family Support with a total of 504 participants.
- Supervised a Parenting Program educator.
- Taught parenting classes for the parents living at Providence House. These parents are required to attend both parenting classes and job readiness classes. There is great potential for child abuse

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NARRATIVE

in parents under such social stressors, so guidance and discipline classes are emphasized at this facility.

- Parenting Program Assistant (Nutrition Educator 2) taught “*Parents Preparing for Success Program*” at the Caddo Office of Family Support. All pregnant females or females with a child 12 months of age or younger, must attend all six 3-hour sessions of this program in order to receive Public Assistance in Caddo Parish. Classes are as follows: Nurturing Your Baby, Your Family’s Budget, Caring For Your Baby, Cash Crises, Keeping Your Baby Safe, Making It on Your Own, Understanding Your Baby’s Development, Meeting Your Transportation and Child Care Needs, Building Family Strengths: Communication and Contentment, and Feeding Your Baby’s Brain/ Credit: The Good, The Bad, & The Ugly. From July 2006 – June 2007, the Parents Preparing for Success Program has had 121 referrals and 70 unduplicated program participants. There were 46 clients to complete the six required lessons.

4-H Youth Development

- Six middle school club members and two high school members attended Challenge Camp in February 2008.
- Nineteen youth attended state 4-H University. Nine were Blue Ribbon Winners. Two were named State Winners. Two were awarded the Key Club Award. Three served as camp counselors.
- Six Caddo 4-H’ers had their individual 4-H record books judged in twelve state contests with three state winners, and nine blue ribbons.
- Seven Caddo 4-H teenagers and three adults attended 4-H Legislative Day at the state capitol in June 2008. Small gifts were given to the legislators as a “thank you” for supporting 4-H and the LSU AgCenter.
- Conducted 4-H Officer Training in October 2007. We had 110 youth along with organizational leaders attending. This training prepared the 4-H’ers to be better prepared for their roles and responsibilities at their local 4-H club meetings.
- Over 120 volunteers contributed approximately 2,700 hours to help youth with after-school specialty clubs (Service Learning, Horse, Toastmasters) and with Fair Board, Caddo Parish Extravaganza Day, Caddo Parish Fair, and Record Books. They also served as organizational leaders at local club meetings.
- Ten teen leaders participated in 4-H’s newest initiative, Service Learning. They conducted activities for Allendale Friendship After-School Program which involved seventeen youth. Participating youth gained great skills in planning, organizing, implementing, and reflecting upon their monthly service to the Allendale Friendship House (a part of Shreveport-Bossier Community Renewal). Youth were responsible for developing and implementing the lessons each month that they taught to the younger youth.
- Seventy-nine youth from Caddo Parish attended 4-H Camp at Grant Walker Educational Center in Pollock, Louisiana in July. These campers were given the opportunity to learn canoeing, swimming, and safe hunting practices. Other educational programs included fourteen youth attending camp (sponsored by twelve community leaders) and five youth attending 4-H Adventure Camp (one sponsored by AEP SWEPCO).

LSU EXTENSION SERVICE

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- Presented *Smart Bodies--Organ Wise Guys* curriculum to 1,065 youth at three elementary schools: Caddo Heights, Midway, and Herndon Magnet.
- Nine youth completed the eight-week Toastmasters program (a lesson in public speaking).
- Twenty organizational leaders from seventeen schools attended the Caddo Parish Leader Training session in September 2007. Areas of focus included roles/responsibilities as a leader, educational lessons for the year, community, services, and service learning projects.
- Presented “*Take Charge of Youth Health/Health and Fitness Curriculum*” to 986 youth. Some of the lessons included: *Aim for a Healthy Weight, Color Counts, Hitting the Bulls’ Eye with Meat & Milk*, and *Target Diets Low in Salt*. Conducted Nutrition Festival and Cookery Contest with sixteen youth participating in Beef, Egg, Poultry, and Seafood.
- Total youth reached through Caddo 4-H Curriculum was 1,145 students. Youth indicated that lessons helped them to realize the importance of their health as a youth and how their eating decisions would affect them for the rest of their life.
- There were 175 Caddo Parish 4-H Livestock Club members and fifteen horse exhibitors participating in parish, state, and national livestock events.
- The Caddo 4-H Foundation Board held its fourth annual Strawberry Fundraiser. Profits from this fundraiser helped offset the expense of Caddo Parish 4-H’ers being involved in local and state activities.
- Over 700 Caddo Parish 4-H’ers participated in the parish-wide educational day known as Caddo 4-H Extravaganza Day. Classes included Super Foods, Look-Alike Food Safety, Healthy Movement, and Team Obstacle Course.
- The Caddo 4-H program has promoted 4-H by celebrating the 100th anniversary of 4-H in Louisiana. Promotional methods include 4-H Centennial Float in the Highland Parade, Farm Bureau Annual Meeting/4-H Birthday Bash, and 4-H awards programs with anniversary highlights.

Character Education

- In cooperation with the Caddo Parish School System and LSU AgCenter’s 4-H program, character development training was held to support the school-wide positive behavior support plans and character development in the fall. As a result, twenty-four elementary schools requested additional information, curriculum, and other resources to support their academic curriculum in character development. There were 10,834 students reached with the character education program.
- Through a collaborative effort with the Youth Enrichment Program (YEP), Caddo 4-H provided hands-on, educational lessons to 211 youth at six after-school sites monthly. Youth at each site received character development and nutrition focused lessons.
- The Caddo 4-H youth development program collaborated with Shreveport Parks and Recreation (SPAR) to provide training and curriculum for their summer programs. A total of 726 youth at fifteen sites received instruction from site teachers, who used resources provided by the LSU AgCenter 4-H youth development program, in character education, science, citizenship and many other subjects.

LSU EXTENSION SERVICE

NARRATIVE

- The Oak Terrace Summer Enrichment Program theme was “Characters with Character.” A total of 244 youth and twenty-six adults utilized the LSU AgCenter’s character education curriculum to integrate character development into the summer program.

GOALS FOR 2009

- Continue to serve the residents of Caddo Parish as one of the premier educational organizations for continuing education in Caddo Parish.
- Help the people of Caddo Parish improve their lives through an educational process which uses research-based knowledge focused on needs and issues.
- Continue providing information to local farmers and homeowners on crops, animals, gardens, wildlife and environmental regulations.
- Continue assisting clientele and at-risk families with information on health and nutrition, food safety and preservation, parenting skills and management of resources.
- Assist 4-H Youth in becoming actively engaged in learning and provide opportunities for mastery in the area of health and fitness by adding twelve additional schools and by hiring an additional 4-H youth development agent.
- Help 4-H adults and youth to gain knowledge and skills associated with personal, organizational, and community leadership.
- Continue providing quality events, activities, and project work for 4-H Youth in Caddo Parish so that they may develop life skills, leadership/citizenship qualities and self esteem through character education.
- Continue upgrading the teaching tools and equipment of the Caddo Extension Office to assist agents in meeting the educational needs of families in Caddo Parish.

EXPENDITURE SUMMARY – GENERAL FUND

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Salaries & Benefits	30,743	38,000	33,239	43,000
Materials & Supplies	6,659	6,400	7,857	9,000
Education	-	800	756	800
Repairs & Maintenance	1,218	1,500	1,897	2,000
Capital Outlay	3,000	3,000	2,928	3,000
Total Expenditures	\$ 41,621	\$ 49,700	\$ 46,677	\$ 57,800

CADDO PARISH JUVENILE COURT

NARRATIVE

The Juvenile Court for Caddo Parish (JCCP) is one of four special juvenile courts (Caddo, Orleans, Jefferson and East Baton Rouge Parish) in Louisiana that has exclusive original juvenile jurisdiction. JCCP administers to the challenging needs of troubled youths who would benefit from early court intervention. Although the Court must consider the best interests of the child in determining what dispositions would have a positive impact on the youth's behavior and welfare, JCCP has to balance its decisions with the concern for public safety. In addition to hearing juvenile criminal matters, JCCP has a civil jurisdiction handling adoptions, domestic violence, child abuse and neglect, and child support.

MAJOR ACCOMPLISHMENTS IN 2008

- Received a \$40,000 appropriation from the Legislature to expand services for the Juvenile Mental Health Court to provide more comprehensive treatment and evaluations for juveniles with severe mental health issues.
- The Louisiana Supreme Court's Budgetary Control Board granted the Caddo Juvenile Court's request to fully fund the Family Dependency Drug Court. The program uses progressive phases and includes intensive outpatient and inpatient substance abuse treatment, drug testing, weekly court appearances, and comprehensive "wrap around" services, including transportation, individual counseling, vocational rehabilitation, educational services, parenting skills training, anger management, domestic violence victim counseling and mental health assessment. The Juvenile Court for Caddo Parish has the only family dependency drug court in Louisiana.
- Partnered with the nonprofit organization, Alliance for Education, in coordinating regular meetings, that included the Caddo Parish School Board, Caddo Parish District Attorney's Office and Volunteers for Youth Justice, to address the systemic issues that affect the truancy problem in Caddo Parish schools.
- Continued to address the realistic goal of safely reducing the juvenile population in the detention center by working closely with the Caddo Parish Juvenile Services and the Louisiana Office of Juvenile Justice by utilizing the Juvenile Detention Alternative Initiative (JDAI) national model. Reduction of juveniles in the detention center has been accomplished within the framework of public safety.

GOALS FOR 2009

- Seek permanent Supreme Court funding for the Family Drug Court.
- In corporation with the District Attorney's Office, Caddo Parish School Board Office and Volunteers for Youth Justice (VYJ) and with guidance from the Alliance for Education, develop an effective truancy reduction model that will receive partial funding from the Community Foundation.
- Complete implementation of the Supreme Court's Integrated Juvenile Justice Information System (IJJIS), a comprehensive record management system for individuals involved in the juvenile justice system.

CADDO PARISH JUVENILE COURT

NARRATIVE

EXPENDITURE SUMMARY – JUVENILE JUSTICE FUND

	2007	2008	2008	2009
	Actual	Budget	Estimate	Budget
Salaries & Benefits	\$ 478,841	\$ 511,871	\$ 495,150	\$ 542,584
Materials & Supplies	12,694	16,500	14,833	20,500
Education, Training, & Travel	10,464	6,500	5,544	6,500
Contract Services	36,837	38,500	42,435	57,300
Internal Charges	10,831	12,913	12,507	12,913
Other Charges	25	500	340	2,000
Reimbursements	(165,000)	(165,000)	(165,000)	(220,000)
Total Expenditures	\$ 384,691	\$ 421,784	\$ 405,809	\$ 421,797

CADDO PARISH HEALTH UNIT

NARRATIVE

The Public Health Tax Fund supports the operation and maintenance of public health units, mosquito and rodent control units, and animal control facilities throughout Caddo Parish. The Parish performs all animal, mosquito and rodent control functions and the Louisiana Office of Public Health provides management and staff for the health units and environmental services. The Parish provides health unit facilities, maintenance, equipment and vehicles.

The Caddo Parish Commission has taken an active role in managing the health tax revenues collected in the Parish. Cooperative efforts between the State and Parish will continue to meet the public health needs of Caddo citizens.

Caddo Health Facilities:

1. Caddo Parish Health Unit: 1035 Creswell, Shreveport, Louisiana
2. North Caddo Parish Health Unit: 102 Industrial, Vivian, Louisiana
(Conversion to North Caddo Healthplex — December 2000)
3. Shreveport Regional Laboratory: 533 Vine Street, Shreveport, Louisiana
4. Environmental Health Services: 1033 Creswell, Shreveport, Louisiana

MAJOR ACCOMPLISHMENTS IN 2008

- 43,613 personal health services provided.
- During this past year, 14,820 of the total patients seen were immunization patients.
- 45,314 vital records services provided — included are birth and death certificate issuance, delayed birth certificates and burial permits
- Family planning had an 8% increase with a total of 2,833 patients seen for the year
- WIC monthly participation averaged 4,322 for the year
- 4,788 environmental health field visits, the total inspections decreased 12% from the previous year. (the decreases are due to reduced staffing as well as the fact that 50% of the staff are trainees.)
- Investigated over 108 citizen complaint calls.
- *Collected 1,656 chemical and bacteriological drinking water samples.
- * 1,404 inspections of retail food establishments (restaurants, groceries, etc.).
- *Inspections of 492 daycares, hospitals, nursing homes.
- *Inspection of 1,056 individual sewerage systems.

CADDO PARISH HEALTH UNIT

NARRATIVE

- Issued 324 sewer permits
- *These services ensure safer drinking water, a safer food supply, and healthier communities throughout Caddo Parish. Environmental Health Services is one of the few public services that directly as well as indirectly affect every citizen of Caddo Parish.

GOALS FOR 2009

- To promote a reduction in infant and child morbidity and mortality. Shreveport (Caddo Parish) leads the nation in infant mortality.
- To promote a reduction in communicable infectious disease.
- To promote a reduction in chronic disease morbidity and mortality.
- To have in place a comprehensive injury surveillance system which will enable control of injury morbidity and mortality.
- To respond to all requests for the issuance of Louisiana vital records and evidentiary documents archived by the agency within three days of receipt and within 60 minutes of receipt at service counter.
- To provide timely analysis of vital records data (Caddo Health Unit maintains the only vital records link to New Orleans) in North Louisiana.
- To promote more community partnerships as office of public health staff and funds are reduced.
- Connect more staff with e-mail capabilities.
- To control those environmental factors existing in areas and facilities that detrimentally affect the health and wellbeing of persons living within or nearby (West Nile virus is one example).
- To prevent or minimize the occurrence of food-borne diseases, outbreaks and illnesses through comprehensive programs of consulting, monitoring, permitting and regulatory services.
- The Shreveport Regional Laboratory will play a vital role in the overall response to bioterrorism. Supplies are being stocked and “drills” are being planned for this fiscal year.

BIOMEDICAL RESEARCH FOUNDATION OF NORTHWEST LOUISIANA

NARRATIVE

The Biomedical Research Foundation of Northwest Louisiana is an independent, not-for-profit 501(c)(3) organization, established to enhance the scientific capacity and economic development of Northwest Louisiana. The Foundation is committed to creating knowledge-based initiatives that will find cures and treatments for disease, diversify our local economy, and provide new educational and high-tech job opportunities for our children and grandchildren.

The Foundation's mission is:

To pioneer a knowledge-based regional economy by cultivating and attracting life science enterprises and related technologies. We will promote and develop:

- Private and public support and collaboration for a knowledge-based economic development strategy
- InterTech Science Park as a suitable physical environment for life science enterprises and related technologies
- Capacities and accomplishments, in collaboration with and support of LSU Health Sciences Center in Shreveport (LSUHSC-S)
- Human resources and the regional knowledge base via K-12, higher education and technical/professional training programs
- Support and resources for technology and business innovation, with people research, facilities, and funding.

The Foundation is responsible for: (1) employing 50 full-time personnel; (2) operating the Virginia K. Shehee Biomedical Research Institute, a 160,000 square foot, \$37 million research facility with 56 laboratories and over 250 researchers; (3) providing world-class diagnostic and research services in its three Positron Emission Tomography (PET) Imaging Centers at the Institute, Willis-Knighton Health System and Christus Schumpert Health System; (4) supplying all of Louisiana, East Texas and parts of Arkansas with radioisotopes produced by the Foundation's two cyclotrons at the Institute and in Baton Rouge; (5) developing InterTech Science Park, an 800-acre triangle site in inner-city Shreveport, to attract high-tech start-up companies that will create new job opportunities for future generations, (6) supporting eight education programs from K-12 through postgraduate to increase the quality and quantity of our region's scientific workforce; and (7) managing an operating budget of \$15 million and over \$92 million in assets at original cost.

We estimate that expenses funded by the tax millage will represent 15 percent of our total operating expense for 2008.

Among our accomplishments for 2008, the Foundation was named a 2008 Distinguished Partner in Education by the Louisiana Board of Elementary and Secondary Education (BESE). The Foundation was nominated for the award by the Caddo Parish School Board. BESE initiated this prestigious award in 1991. Its purpose is to recognize and honor small and large businesses, industries, non-education associations and individuals that have made significant contributions to education in the state of Louisiana. The Foundation was one of eight organizations honored at an award ceremony on June 18th at the Louisiana State Museum.

BIOMEDICAL RESEARCH FOUNDATION OF NORTHWEST LOUISIANA

NARRATIVE

The following criteria were used to select the Distinguished Partners in Education:

- Demonstration of a strong, sustained commitment to and support of local school systems and quality education in the state
- Involvement at all levels of the partnership
- The impact of partnership activities on student achievement
- Improvement of education through varying levels of involvement with one or several school systems
- Contribution to education in Louisiana

Further descriptions of accomplishments and activities regarding InterTech Science Park, the PET Imaging Center, and the Foundation's research and education initiatives are detailed in this report.

MAJOR ACCOMPLISHMENTS 2008

Louisiana State University Health Sciences Center In Shreveport (LSUHSC-S)

- Provided a total of \$584,176 in intramural grants that support basic research by faculty at LSUHSC-S. These funds are used to bridge funding gaps, to stimulate new, exploratory research, and to support the Core Research Laboratory.
- Completed a \$1.2 million equipment and equipment endowment campaign for the Research Core Facility (RCF) at LSUHSC-S. With funds raised for this challenge, the Foundation has purchased state of the art flow cytometry and real-time PCR systems which allow researchers to perform significantly more experiments in less time than before. The campaign also established a \$760,000 endowment to maintain and operate in equipment in the RCF.
- Provided free PET scans to non-insured patients to enable LSUHSC-S physicians to better prescribe disease treatment. (Please see PET Imaging Center section below.)
- The PET Imaging Center is providing radiochemicals, assisting with analyzing scan data, and providing troubleshooting assistance to LSUHSC faculty for research using the small animal PET scanner.
- Continued support of the Biotechnology Entrepreneurship Ph.D. program at LSU Health Sciences Center in Shreveport by providing funds to host nationally renowned lectures and experts in biotechnology and venture capital industries.

Positron Emission Tomography (PET) Imaging Center

- Continued efforts with U.S. Department of Energy Lawrence Livermore National Laboratory for the PET Russia initiative. Through this initiative the Foundation will train Russian scientists on the medical uses of PET imaging.
- Worked with various national companies to plan manufacturing and testing of new radiopharmaceuticals for diagnosing and managing Alzheimer's and Parkinson's diseases, and helping diagnose and stage cancer patients.

BIOMEDICAL RESEARCH FOUNDATION OF NORTHWEST LOUISIANA

NARRATIVE

- Saved over \$1 million per year by providing PET imaging services to LSUHSC-S, CHRISTUS Schumpert and Willis-Knighton Health Systems, thus avoiding operations expenses associated with infrastructure duplication.
- Scanned 3,986 PET patients in 2007 and are projected to exceed that figure in 2008, making our sites among the busiest in the world along with M.D. Anderson in Houston and Sloan Kettering in New York, and our physicians among the most clinically experienced in the world.
- Provided over 1,100 free PET scans to patients without insurance to enable physicians to better prescribe treatment for disease in 2007. We are on-track to meet or exceed that figure in 2008.
- Expanded production from ten (10) to sixteen (16) PET radiopharmaceuticals to provide clinicians and investigators with an optimal selection of radiochemicals for diagnostic and research needs.

InterTech Science Park

- Continued managing over \$600,000 in grants from the Environmental Protection Agency for the environmental cleanup of the former Wilson Foods, Modern Iron Works, Sproull, and Caddo Parish Health Center properties located in InterTech.
- Received a grant from the Louisiana Business Incubator Association, funded by the Louisiana Economic Development department, to upgrade presentation system at BioSpace1 Business Incubator.
- Purchased property located at 2134 Kings Highway.
- Leased the Innovative Business Incubator Center (IBIC) to three (3) tenants (Southern Isotopes, Intelek, LLC, and Preferred Data Solutions). Renovations made to accommodate the radiochemistry lab/distribution center for Southern Isotopes.
- Continued to assist the Northwest Louisiana Economic Development Foundation and the Greater Shreveport Chamber of Commerce to attract new business and expansions to Shreveport and the region.
- Leasing the Center for Biomedical Technology on Claiborne Street to the University of Louisiana at Monroe College of Pharmacy for students completing their clinical training at LSUHSC-S
- Remarketing the Biomanufacturing Facility in the InterTech Science Park nationally and internationally at conferences and with brokers
- Fostered the growth through recruitment, planning, financial and market strategy incubator services of the sixteen (16) InterTech Science Park companies (up from 11 companies in 2007). These companies employ over 131 with an annual payroll of over \$8.8 million. The newest companies recruited include CaloSyn Pharma, Intelek, LLC, and Preferred Data Solutions.

Science and Technology Education

The Biomedical Research Foundation was a founding member of the Mathematics, Science and Technology K-12 Initiative (MST) in Caddo Public Schools, along with Centenary College and the

BIOMEDICAL RESEARCH FOUNDATION OF NORTHWEST LOUISIANA

NARRATIVE

Caddo Parish School Board. While primary responsibility of the program has transferred to Caddo Parish Schools, in 2007 the Foundation promoted the MST Initiative by:

- Continuing support of MST, 130 teachers and approximately 5,000 students in grades 4 – 12 at Southwood High School, Keithville Elementary/Middle School, Ridgewood Middle School, Linwood Middle School and Woodlawn High School. The goal of the MST Initiative is to provide *all* students (not just the gifted and talented) with exceptional knowledge, skills and experiences especially in mathematics, science and technology for continued study and employment in these and other areas.
- Continuing support of the EAST (Environmental and Spatial Technology) laboratory at Southwood High School, where 320 students per year are served.
- Assisting with fundraising and building partnerships with industry for the “For Inspiration and Recognition of Science and Technology” (FIRST) robotics program. Over 85 local junior and senior high school students participated in regional competitions in Houston, St. Louis, Atlanta, and Metairie. Ridgewood Middle School won the Metairie competition, while the other teams have fared quite well in the competitions, ranking from second place to sixth place.
- Assisting in the planning of the MST Biotechnology Magnet Academy which now has 26 freshmen, 30 sophomores, and 25 juniors at Southwood High School. The BRF in 2007-2008 raised \$100,000 to purchase advanced instrumentation for the microbiology/genetics and molecular/cellular biology laboratories. The Foundation also raised funds to purchase laptop computers for the Biotechnology Magnet Academy students.

Science and Medicine Academic Research Training (SMART)

- Sponsored the SMART program at LSUHSC-S. In its eleventh year, a total of 110 high school seniors have participated in the SMART program, which provides hands-on, project-based research opportunities for high school seniors working with LSUHSC-S scientists in a laboratory setting that prepare them for higher education and scientific careers.
- Since its inception, eighty-three (83) percent of the 110 SMART students are or have attended college with a major in the sciences and plan careers in the sciences. Furthermore, 34 of the students have been semi-finalists in the Siemens-Westinghouse Science Competition, with 5 regional finalists. Seven SMART students have been semi-finalists in the Intel Science Talent Search, and 12 have participated in the National Junior Science and Humanities Competitions, after winning the Louisiana competitions.

Northwest Louisiana Medical Homes Initiative

In 2007, the Foundation was named the coordinator of the Medical Home project, sponsored by the U. S. Department of Health and Human Services, to explore and test alternatives to the current Louisiana health systems and to find ways to provide more efficient and effective avenues to health care. The objectives of this project are:

- 1) Design and Implement the Optimal Medical Home
- 2) Sustain and Expand the Optimal Medical Home Workforce
- 3) Expand Access to Medical Home – Exploring Other Models and Vehicles
- 4) Explore Health Care Funding Alternatives

BIOMEDICAL RESEARCH FOUNDATION OF NORTHWEST LOUISIANA

NARRATIVE

5) Develop and maintain close working relationships that engender trust and understanding, and create a flow of information to and from partners, including the Louisiana Department of Health and Hospitals, the Louisiana Health Care Redesign Collaborative, and the Louisiana Recovery Authority

Several Medical Home test sites and research projects have been funded and are underway.

GOALS FOR 2009

LSU Health Sciences Center in Shreveport

- Work closely with LSUHSC-S faculty to advance innovative research and clinical technology.
- Assist LSUHSC-S in enhancing and maintaining the core research laboratory.
- Provide grants to LSUHSC-S for recruiting, retention and/or increasing external funding.
- Provide radiochemicals and personnel expertise to support clinical PET scanning for LSUHSC-S indigent patients and for research using the small animal imaging laboratory.

PET Imaging Center

- Advance cures for disease using PET scanning.
- Work with LSUHSC-S to develop contracts with pharmaceutical companies to advance drug development using PET.
- Promote PET Imaging Center's radiopharmaceutical distribution capabilities and expand use of the PET Imaging Center for both clinical and research applications.
- Continue to advance PET technology developed by Dr. James Patterson for early detection of Alzheimer's disease.
- Upgrade PET scanner in the Biomedical Research Institute to a PET/CT scanner to better serve patients referred from LSUHSC-S.

InterTech Science Park

- Lease or sell biomanufacturing facility .
- Advance InterTech's Master Plan through the recruitment of technology-based businesses and the acquisition and construction of facilities and working with existing Science Park tenants through the Foundation's incubator services.
- Continue Phase I development of "Tech Center" in InterTech Science Park.
- Develop venture capital sources, with concentration on local angel network.
- Continue acquisition and site improvements on properties in the InterTech to remarket to technology companies.
- Continue demolition and clearance of blighted buildings on properties in the InterTech acquired by the Foundation.

**BIOMEDICAL RESEARCH FOUNDATION
OF NORTHWEST LOUISIANA**

NARRATIVE

- Work with the City of Shreveport to support the expansion of Red River Pharma, LLC with adequate sewer system at corner of Mansfield Road and Kings Highway.

Science and Technology Education

- Assist the Consortium for Education, Research and Technology (CERT) and continue to locate and obtain support for its efforts to improve higher education and industry collaborations.
- Provide assistance in enhancing, sustaining, and expanding the Mathematics, Science and Technology (MST) K-12 Initiative, EAST, FIRST Robotics and the Biotechnology Magnet Academy in Caddo Parish Schools.
- Continue support of the Science and Medicine Academic Research Training (SMART) program with LSUHSC-S and Caddo and Bossier Parish Schools.

Biomedical Research Foundation

- Continue to expand the Foundation’s fundraising activities through the five-year Vision for the Future.
- Continue implementing the Foundation’s communication plan.

EXPENDITURE SUMMARY – BIOMEDICAL FUND

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
Salaries & Benefits	\$ 62,625	\$ 63,940	\$ 64,770	\$ 66,370
Contract Services	2,202,841	2,203,007	2,203,004	2,278,101
Statutory Charges	235	600	408	600
Internal Charges	8,836	9,399	9,399	11,027
Other Charges	6,489	5,000	3,811	5,000
Total Expenditures	\$ 2,281,026	\$ 2,281,946	\$ 2,281,392	\$ 2,361,098

SHREVE MEMORIAL LIBRARY

NARRATIVE

Shreve Memorial Library is a service institution which seeks to inform, educate, entertain, and culturally enrich the lives of all people, from early childhood to senior citizens, through the use of books and other materials, technological innovations, facilities and professional services.

MAJOR ACCOMPLISHMENTS IN 2008

- Purchased over \$1,135,440 in library books and materials to help keep the collection current, to respond to requests and to increase the number of books and material in the new, larger facilities.
- Circulated approximately 1,300,500 library books and materials throughout Shreveport and Caddo Parish and to neighboring reciprocal borrowing libraries.
- The Library Board hired a new library director, Harold Heezen, who will begin employment on January 5, 2009.
- Participated in the State Library of Louisiana Summer Reading Program for eight weeks of programming with a total of 18,874 children, grades Pre K – 12, in attendance for that period.
- Implemented 282 Children’s programs and 70 Young Adult programs during the Summer Reading Program.
- Continued Library staff visits to schools, childcare centers, and Headstart centers, and offered tours for Caddo public and private school classes.
- Celebrated Teen read Week during October.
- Provided computer usage to over 700,000 patrons.
- Provided more than 190 free Technology training courses to a total of 878 library patron attendees and 24 staff classes to 138 attendees, as of 09/30/08.
- Patrons placed more than 64,915 electronic requests for library materials as of 09/30/08.
- Installed 163 new computers for staff and public. Of these, 4 were new additions (not replacements).
- Upgraded our centralized Internet Line from 20MB to 100MB.
- Completed a bandwidth upgrade for our Wide Area Network (WAN).
- Published the 2008 Area Agencies and Organizations Directory.
- The Literacy Department continues to support the two literacy specialist positions to facilitate literacy at the branch level. Classes included Adult Basic Literacy, Pre-GED, and GED instruction. The Department continues collection development in literacy for all branches. To date, the program has had 20 graduates from the Pre-GED and GED classes combined.

SHREVE MEMORIAL LIBRARY

NARRATIVE

- Created nine new positions so that each part-time branch would have two staff members (instead of one) working at all times for security reasons.
- Off-duty police officers were hired as employees instead of contract labor.

GOALS FOR 2009

- Purchase over \$1,183,635 in library books and materials to help keep the collection current, to respond to requests and to increase number of books and materials in the new, larger facilities.
- Continue to expand free Technology training classes to public.
- Continue to upgrade public access computers as needed.
- Circulate more than 1,400,000 (goal) library books and materials throughout Shreveport and Caddo Parish, and to neighboring reciprocal borrowing libraries.
- The Literacy Department will continue to address English as a Second Language and monitor the purchase of Spanish Materials.
- The Literacy Department will continue to make the Library a friendly place for early readers.
- New Literacy programs will be started at seven branches.
- The children's department will continue offering the Summer Reading Club Program for children in grades Pre-K – 12.
- Continue to develop programming for young adults/teenagers.
- Continue to provide computer usage to more than 800,000 (goal) patrons.

SHREVE MEMORIAL LIBRARY

NARRATIVE

EXPENDITURE SUMMARY – SHREVE MEMORIAL LIBRARY FUND

	2007	2008	2008	2009
	Actual	Budget	Estimate	Budget
Salaries & Benefits	\$ 5,918,401	\$ 6,801,605	\$ 6,766,002	\$ 7,625,358
Materials & Supplies	1,352,640	1,440,860	1,440,440	1,525,136
Education	41,758	58,200	51,350	62,700
Utilities	474,158	747,700	723,700	765,000
Repairs & Maintenance	595,068	893,400	788,200	796,150
Contract Services	778,068	830,800	821,450	892,150
Capital Outlay	350,059	1,056,500	365,816	437,000
Other Charges	8,460	5,300	24,100	5,300
Debt Service	1,100,121	1,290,043	1,115,043	1,158,270
Total Expenditures	\$ 10,618,733	\$ 13,124,408	\$ 12,096,101	\$ 13,267,064

BUDGET AND ORGANIZATION OVERVIEW

* **BUDGET SUMMARY**

* **BUDGET PREPARATION AND REVIEW PROCESS**

* **BUDGETARY POLICIES AND ASSUMPTIONS**

* **SCHEDULE OF AD VALOREM ASSESSMENTS, MILLAGE
RATES AND TAX REVENUE**

* **COMBINED PERSONNEL ROSTER**

* **SALARIES BY FUND AND FUNCTION**

* **MISCELLANEOUS STATISTICS**

* **AREA MAP**



PARISH OF CADDO

Summary of 2009 Budget Governmental Funds

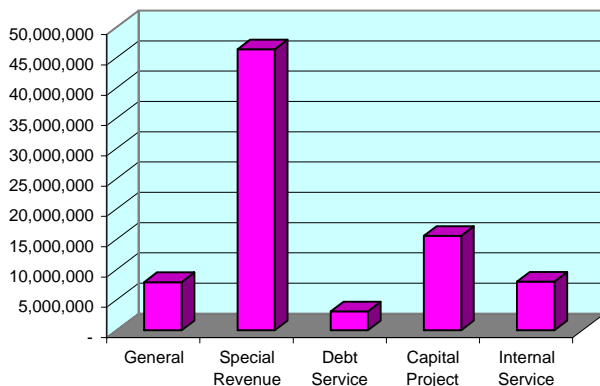
<u>Revenues</u>	<u>Fund Type</u>				
	<u>General</u>	<u>Special Revenue</u>	<u>Debt Service</u>	<u>Capital Project</u>	<u>Total</u>
Ad Valorem Taxes	\$ 4,923,430	38,421,490	2,501,240	-	45,846,160
Sales Taxes	-	6,480,000	-	-	6,480,000
Licenses and Permits	491,600	17,100	-	-	508,700
Intergovernmental	1,223,000	3,619,534	-	-	4,842,534
Gaming	150,000	2,150,000	-	-	2,300,000
Oil and Gas	-	200,000	-	-	200,000
Charges for Services	180,000	403,500	-	-	583,500
Fines and Forfeitures	-	245,300	-	-	245,300
Rents and Interest Earned	160,000	1,603,350	180,000	454,170	2,397,520
Other Revenues	8,000	211,368	-	-	219,368
Total Revenues	7,136,030	53,351,642	2,681,240	454,170	63,623,082
 <u>Expenditures</u>					
Parish Commission	626,551	-	-	-	626,551
District Court	1,160,553	-	-	-	1,160,553
District Attorney	3,471,237	-	-	21,000	3,492,237
Coroner	235,100	-	-	35,000	270,100
Administration and Legal	498,393	-	-	489,170	987,563
Human Resources	122,007	-	-	-	122,007
Finance	355,089	-	-	-	355,089
Information Systems	93,177	-	-	240,922	334,099
Registrar of Voters/Elections	614,291	-	-	-	614,291
LSU Extension Service	57,800	-	-	-	57,800
Public Works	-	6,840,892	-	9,649,000	16,489,892
Public Building Maintenance	192,020	3,823,420	-	2,862,500	6,877,940
Caddo Correctional Center	-	7,368,093	-	894,500	8,262,593
Parks and Recreation	-	1,104,818	-	396,000	1,500,818
Solid Waste Disposal	-	2,204,300	-	185,000	2,389,300
Juvenile Court	-	421,797	-	-	421,797
Juvenile Probation Operations	-	2,527,676	-	52,000	2,579,676
Juvenile Detention	-	1,980,608	-	-	1,980,608
Parish Health Unit	-	725,321	-	129,000	854,321
Animal Services and Mosquito Control	-	2,137,657	-	541,500	2,679,157
Shreve Memorial Library	-	12,143,794	-	-	12,143,794
Economic Development	-	2,582,013	-	-	2,582,013
Debt Service	-	1,557,970	3,115,204	-	4,673,174
All Other	542,663	955,015	-	89,000	1,586,678
Total Expenditures	7,968,881	46,373,374	3,115,204	15,584,592	73,042,051
Excess (Deficiency) of Revenues Over Expenditures	(832,851)	6,978,268	(433,964)	(15,130,422)	(9,418,969)
Other Financing Sources (Uses)					
Operating and Capital Transfers In	900,000	2,610,000	-	15,195,422	18,705,422
Operating and Capital Transfers Out	-	(12,781,700)	(5,734,222)	(189,500)	(18,705,422)
Total Other Financing Sources (Uses)	900,000	(10,171,700)	(5,734,222)	15,005,922	-
Net Change in Fund Balances	67,149	(3,193,432)	(6,168,186)	(124,500)	(9,418,969)
Fund Balance at Beginning of Year	8,808,630	85,495,689	18,522,423	2,290,510	115,117,252
Fund Balance at End of Year	\$ 8,875,779	82,302,257	12,354,237	2,166,010	105,698,283

PARISH OF CADDO

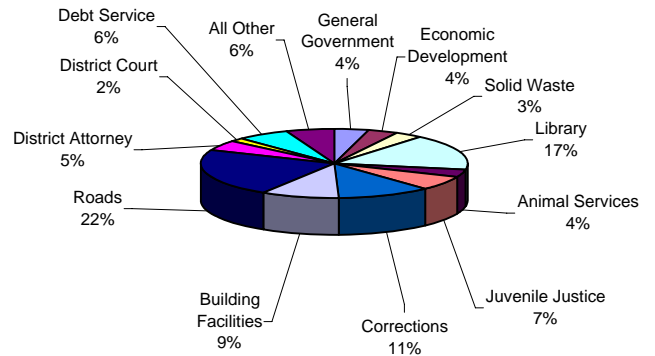
Summary of 2009 Budget Internal Service Funds

	Fund			
	<u>Group Insurance</u>	<u>General Insurance</u>	<u>Fleet Services</u>	<u>Total</u>
<u>Operating Revenues</u>				
Employer Group Insurance Contributions	\$ 3,090,504	-	-	3,090,504
Employee Group Insurance Contributions	711,677	-	-	711,677
Retired Employee Group Insurance Contributions	107,000	-	-	107,000
Employer Retired Group Insurance Contributions	403,229	-	-	403,229
Casualty Insurance Premiums	-	785,211	-	785,211
Workers Compensation Insurance Premiums	-	342,668	-	342,668
Equipment Repair Billings	-	-	600,000	600,000
Gasoline and Oil Sales	-	-	932,500	932,500
Sign Billings	-	-	150,000	150,000
Emergency Coordination Fees	-	-	50,000	50,000
User Surcharges	-	-	70,000	70,000
Rents	-	-	19,500	19,500
Miscellaneous	-	-	52,000	52,000
Total Operating Revenues	4,312,410	1,127,879	1,874,000	7,314,289
<u>Operating Expenses</u>				
Employee Group Insurance Program	5,010,219	-	-	5,010,219
Casualty Insurance Program	-	805,211	-	805,211
Workers Compensation Insurance Program	-	362,668	-	362,668
Fleet Services	-	-	1,865,300	1,865,300
Total Operating Expenses	5,010,219	1,167,879	1,865,300	8,043,398
Operating Income	(697,809)	(40,000)	8,700	(729,109)
<u>Non-Operating Revenue (Expense)</u>				
Interest Earned	45,000	40,000	100	85,100
Interest Expense	-	-	(1,899)	(1,899)
Total Non-Operating Income (Expense)	45,000	40,000	(1,799)	83,201
Change in Net Assets	(652,809)	-	6,901	(645,908)
Net Assets at Beginning of Year	657,353	1,548,088	295,453	2,500,894
Net Assets at End of Year	\$ 4,544	1,548,088	302,354	1,854,986

Expenditures by Fund Type - All Funds



Expenditures - Governmental Funds





BUDGET PREPARATION AND REVIEW PROCESS

Budget Adoption

The Parish Administrator is responsible for development and submission of the proposed operating and capital improvement budget. The development process is initiated through the effort of a Budget Team consisting of the Parish's administrative and financial staff as well as heads of operating departments and representatives of the independent agencies funded in the Parish budget. Each department and agency prepares a budget request, which is reviewed by the entire Budget Team. Capital project priorities are determined based upon the needs of the entire parish entity. When the Budget Team completes its development process the final budget document is then assembled for submission to the Parish Commission. The Home Rule Charter requires the proposed budget to be submitted by November 1st and the budget to be finally adopted by December 27th.

The Commission calls for a public hearing to obtain taxpayer comments on the proposed budget prior to beginning a formal review. After the public hearing, a special meeting is scheduled for review and adoption of the budget.

The budget ordinance is structured such that revenues are budgeted by source, and appropriations are budgeted by department (function) or program expenditures. The Home Rule Charter provides that expenditures may not legally exceed appropriations on a functional (departmental or program) basis. Expenditures approved on a functional level are detailed by object account by the Parish Administrator and Finance Director.

Budget Amendments

The Parish Administrator may present a supplemental budget for appropriation of any excess revenues over those estimated in the original budget. The Commission, by ordinance, may make supplemental appropriations for the year.

Revisions to the budget as enacted at the department (function) or program level require Commission action. Revisions at the object level can be approved by the Parish Administrator without seeking approval of the Commission.

No appropriation for debt service may be reduced or transferred and no appropriation may be reduced below any amount required by law.

Budgetary Basis

Budgets for all governmental funds are prepared on the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recorded when measurable and available, and expenditures are recognized when the related fund liability is incurred.

Budgets for the internal service funds are prepared on the accrual basis of accounting. Under the accrual basis of accounting, revenues are recognized when obligated to the Parish and expenses are recognized when a commitment is made.

All budgets are adopted on a basis consistent with generally accepted accounting principles (GAAP).

BUDGET PREPARATION AND REVIEW PROCESS

Budget Calendar

The following timetable was utilized for development of this budget:

Departments and agencies completed comprehensive review of year-to-date status of 2009 budget	August 18, 2008
Budget Team convened to begin initial discussion of overall goals and priorities	September 5, 2008
Budget Team sets capital outlay priorities	September 5, 2008
Budget Team received and reviewed first draft of funding proposals	September 10, 2007
Submission deadline for final departmental and agency funding requests	September 08, 2008
Budget Team made final determination of proposed operating and capital budgets	September 26, 2008
Budget presented to Parish Commission at special meeting	October 30, 2008
Parish Commission holds Public Hearing on proposed budget	November 20, 2008
Parish Commission adopts final budget at special meeting	December 19, 2008

Fund Structure

The financial transactions of the Parish are budgeted and recorded in individual funds. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures. The fund structure of the Parish conforms to generally accepted accounting principles (GAAP) as applicable to governmental units. The various funds are described by type in the individual fund sections within this budget document. The following funds are included in this budget:

General Fund

Special Revenue Funds:

- Public Works Fund
- Building Maintenance Fund
- Detention Facilities Fund
- Parks and Recreation Fund
- Solid Waste Disposal Fund
- Juvenile Justice Fund

BUDGET PREPARATION AND REVIEW PROCESS

- Health Tax Fund
- Biomedical Fund
- Riverboat Fund
- Criminal Justice Fund
- Economic Development Fund
- Law Officers Witness Fund
- Reserve Trust Fund
- Shreve Memorial Library Fund

Debt Service Fund

Capital Projects Funds:

- Capital Outlay Fund
- Criminal Justice Facilities Fund

Internal Service Funds:

- Group Insurance Fund
- General Insurance Fund
- Fleet Services Fund

Nonappropriated Funds

There are certain Special Revenue Funds that are not included in the annual operating budget but are reported in the annual audited financial statements. An annual operating budget was not prepared for the Section 8 Housing Fund and the Federal Grants Fund. Section 8 Housing prepares its budget on a grant entitlement basis rather than an annual basis. The budget is not readily convertible to an annual operating budget and thus not included in this budget document. The Federal Grants Fund was established to account for transactions involving federal funds received by the Parish and passed through to the Caddo Community Action Agency (CCAA) which is a separate legal entity. CCAA determines the manner in which these funds are spent; consequently the Parish does not adopt a budget for the Federal Grants Fund.

BUDGETARY POLICIES, MAJOR REVENUE ASSUMPTIONS AND TRENDS

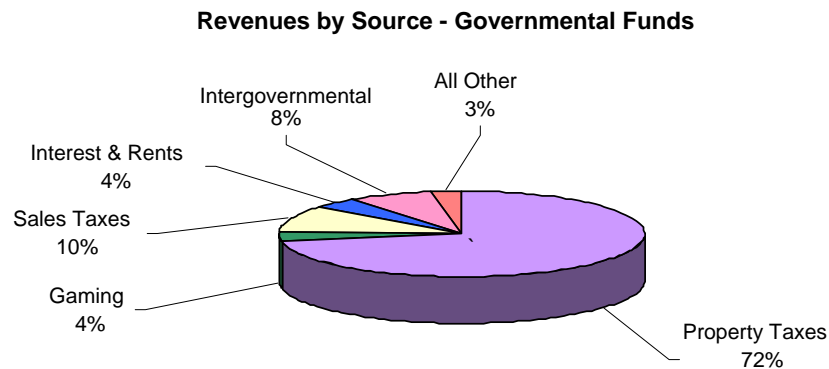
The development of this budget is governed by various legal requirements contained in the Louisiana Local Government Budget Act and the Home Rule Charter for Caddo Parish. In addition, parish management sets generalized budgetary policies and goals. Budgetary development practices recognize that a budget presents a forecast of future financial events and certain rational assumptions must be incorporated in order for the various components of the budget to be developed on a logical and consistent basis. The more significant of such concerns are detailed as follows:

Balanced Budget:

Louisiana law requires the Parish to adopt a balanced budget for the General Fund, certain Special Revenue Funds and Capital Project Funds. In accordance with Louisiana law, the Parish's budget is considered balanced when expenditures do not exceed total available revenues and beginning fund balance. The Parish can not report a deficit fund balance in those funds that are legally required to have an adopted budget.

Revenues:

Revenues are estimated at conservative levels to guard against unanticipated economic downturns, an unexpected decrease in state revenues, or decreases in collection levels. The Department of Finance prepares revenue estimates for each fund. Many of the projections are developed from information derived from the various departments. The major sources of revenues for the Parish are taxes, intergovernmental revenues, and gaming.



Ad Valorem Taxes

Ad Valorem Taxes represent the major source of funding for Caddo Parish. This is consistent with Louisiana statutes providing that parish governments may, with voter authorization, levy special property tax millages of up to ten mills for any purpose legally within their scope of jurisdiction. Caddo Parish levies a number of such special millages as detailed on page C-13. All these levies are legally dedicated for a specific purpose as decided by the voters of Caddo Parish. This means that, by law, the Parish can only use the revenue derived from the millages for the specified purpose. Taxes are levied in accordance with the following schedule:

**BUDGETARY POLICIES,
MAJOR REVENUE ASSUMPTIONS AND TRENDS**

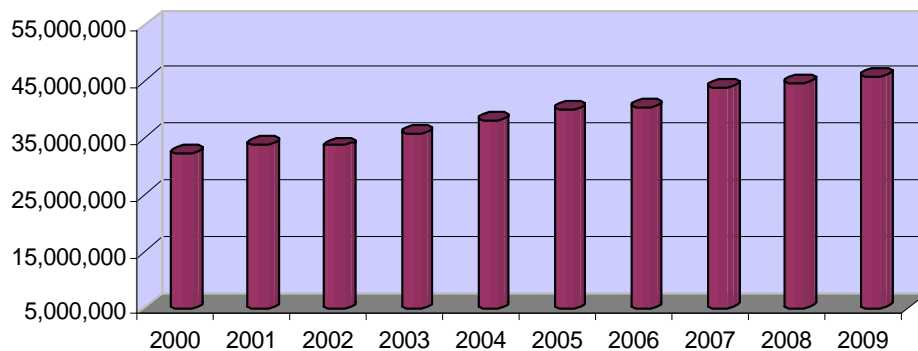
Assessment date	January 1 (current year)
Levy date	Not later than June 1
Tax bills mailed	On or about November 25
Taxes due	December 31
Penalties and interest added	January 1 (subsequent year)
Lien date	January 1 (subsequent year)
Tax sale	On or about May 25 (subsequent year)

In 2009, ad valorem taxes are estimated to generate \$46 million or 72% of the Parish’s total revenues. Ad valorem taxes are included in the General Fund, certain Special Revenue Funds and the Debt Service Fund. The Parish has experienced significant and consistent growth in ad valorem revenue since 2002. This growth is the result of new commercial construction in the South Shreveport area. Completed commercial and residential construction projects resulted in an 18% increase in property tax assessments since 2002. Ad valorem taxes are recorded as current revenue to the extent collected within 60 days after year-end.

The tax roll for the current year is not available by the budget submission date. This requires that a revenue estimate be prepared for the current year as well as the subsequent year. A projection for the 2008 taxable valuation was obtained from the Parish Assessor and was considered reliable based upon his extensive knowledge of year-to-date changes in assessment values. This estimate was utilized to project 2009 tax revenues. The taxable valuation for 2009 was projected to increase by approximately 2.5% from the assessor's estimate for 2008 which increased 2% from the 2007 assessment.

An estimate of uncollectible taxes is based upon recent experience. This estimate includes subsequent reductions in the taxable valuations that are granted by the Louisiana Tax Commission. For 2009, the estimate for these items was 3.75% and the budgeted tax revenues were thus adjusted.

Ad Valorem Taxes - 10 Year History



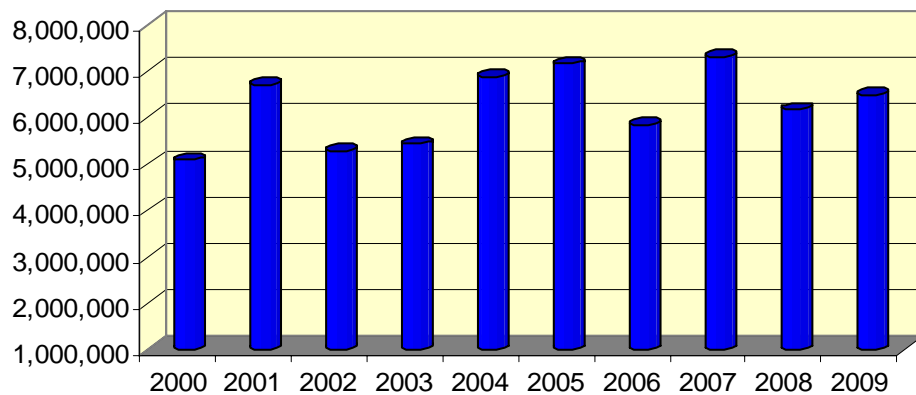
BUDGETARY POLICIES, MAJOR REVENUE ASSUMPTIONS AND TRENDS

Sales Taxes

Sales tax revenue projections are conservative given the volatile nature of this economically sensitive revenue source. Sales taxes are levied outside of the cities of Shreveport and Vivian. Revenue from this source is extremely difficult to project since these tax collections are heavily influenced by the level of commercial construction and equipment acquisitions. Consumer retail sales take place primarily within the City of Shreveport. In addition, annexations by either Shreveport or Vivian have the effect of reducing the tax base for the Parish levies.

Sales taxes represent approximately 10% of the Parish's total revenues for 2009. Sales taxes are included in the Solid Waste Disposal Fund and the Public Works Fund. In 2000, the Parish experienced a decline in sales tax revenue resulting from several annexations by the City of Shreveport which reduced the Parish's sales tax base. Sales tax revenues grew significantly in 2001 as a result of additional sales tax revenue from the General Motors expansion project. From 2004 to 2005, the Parish's sales tax revenue consistently grew as a result of increased levels of commercial and industrial construction primarily in the South Shreveport area. Since that time, sales tax revenues have stabilized. Based on current collections, 2009 sales tax revenue is expected to increase over 2008 primarily because of the new recycling plant that is under construction at the Port of Shreveport-Bossier. Sales tax revenue is expected to increase 5% above the 2008 budgeted collections based on current economic trends.

Sales Taxes - 10 Year History



Intergovernmental Revenues

Intergovernmental Revenues represent approximately 8% of total revenues for 2009. Intergovernmental Revenues are received primarily from the State of Louisiana and include state revenue sharing, state severance taxes, state transportation funds, state shared royalties and state grants. The majority of the intergovernmental revenues are included in the Special Revenue Funds and the Capital Project Funds.

BUDGETARY POLICIES, MAJOR REVENUE ASSUMPTIONS AND TRENDS

Intergovernmental Revenues can vary widely from year to year given the nature of state grants received for the year. The devastation experienced from hurricanes Katrina and Rita have not had a severe financial impact on the revenues the Parish receives from the State of Louisiana. Intergovernmental revenues were at the highest level in 1993 when the Parish received a state capital outlay grant of \$9 million dollars to build a new jail. Since that time, intergovernmental revenues have remained fairly consistent from 1998 to 2008. The 2009 budget reflects a modest increase in intergovernmental revenues however these amounts may change once the Parish has more information on the financial impact of the hurricanes on funding for local governments from the State.

Since the State operates on a July 1 through June 30 fiscal year, revenue estimates for the first half of 2009 are relatively certain. Revenues for the remainder of 2009 are projected at the same level until more information is received from the State.

Gaming Revenues

Gaming revenues represent approximately 4% of total revenue for 2009. Gaming revenues consist of a share of the proceeds from two riverboat casinos and video poker machines operated within the unincorporated areas of the Parish. Gaming revenues are included primarily in the Riverboat Fund with a small percentage, video poker, in the General Fund and the Economic Development Fund. Gaming revenues grew steadily since the first gaming revenues were received in 1994; however, beginning in 2004 the Parish experienced a significant decline in gaming revenue as a result of increased competition from other gaming outlets and a decrease in tourism. Gaming revenues have declined 18% since 2004 when they reached a high of \$2.5 million. This source of revenue is highly vulnerable given that the amount of revenues depends primarily on total revenues earned by the casinos.

Gaming receipts vary monthly and revenue budgets are calculated based upon the trend established during the previous twelve months. Gaming revenue is expected to remain stable for 2009 as the growth of alternative gaming sources has subsided.

Oil and Gas

In 2008, the Parish received \$18 million in oil and gas revenue from the leasing of 600 acres of Parish property for oil and gas mineral leases related to the Haynesville Shale which is the fourth largest natural gas deposit in the world. The Parish has conservatively estimated \$200,000 for its oil and gas revenue for 2009 because of the uncertainty of this revenue source.

Fund Balances:

Appropriate fund balance levels vary widely among individual funds. The primary consideration is the fund revenue structure. Long-range plans and anticipated requirements for new services or capital expenditures are also important. It is a general goal to maintain a fund balance of 25% in those funds that rely heavily upon ad valorem tax revenues. A fund balance of 10% is considered adequate for funds with sales taxes or

BUDGETARY POLICIES, MAJOR REVENUE ASSUMPTIONS AND TRENDS

other revenue sources that are collected evenly during the year. The Parish Commission has established a policy to maintain a fund balance of \$1,000,000 for the General Fund.

Capital Expenditures:

The Parish maintains a five-year capital improvement program, updates it annually and makes substantially all capital improvements in accordance with the plan.

The Parish issued \$10 million in bonds in 2007 and \$10,000,000 in 2008 to cover capital expenditures. \$5.2 million of the 2007 bond proceeds will be used for 2009 capital projects. The ability to complete the capital projects without phases for large projects will help keep the total cost of projects down.

The Parish maintains all its physical assets at a level adequate to protect the Parish's capital investment and minimize future maintenance and replacement costs. Maintenance and replacement costs are generally budgeted from current revenues where possible.

Cash Management and Investments:

All Parish cash is invested daily through a sweep account at the fiscal agent bank. The Parish also invests idle funds on a short-term basis through the Louisiana Asset Management Pool (LAMP). This pool consists of short-term U.S. Treasury and Agency securities and is required to maintain an average maturity of 90 days or less. LAMP deposits are credited with interest on a daily basis. In addition, the Parish purchases U.S. Treasury and Agency securities, requiring delivery of these securities prior to payment. Maturities of such investments are matched to cash flow needs and rarely exceed one year. Interest earned on investments is allocated to the funds monthly based upon balances maintained.

Debt Service:

The Parish's primary objective in debt management is to keep the level of indebtedness within available resources and debt limitations established by state law. In this regard, the Parish acts very conservatively and does not plan to issue any significant debt in the near future. The balance of our long-term debt is steadily declining. The amount of ad valorem taxes we must levy to service this debt is also declining. Our goal is to ultimately eliminate this levy and have sufficient funds on hand to meet the last year's debt service requirement. It is the policy of the Parish to not issue debt to finance current operations.

Outstanding debt issues are detailed on page **E-47**. State law allows a maximum debt limit equal to 35% of the total assessed valuation for the Parish. At December 31, 2008, the total bonded debt of \$22,830,000 will represent approximately 5.3% of the debt ceiling of \$426,820,818. Principal and interest on long-term debt are serviced by a special ad valorem tax millage, which the state constitution requires to be levied at a rate sufficient to fund these obligations. This millage is adjusted annually for changes in debt service requirements. It is the Parish's policy to hold a minimum of one year's debt service in reserve. The Debt Service millage rate remained at 1.95 mills for 2009. This

BUDGETARY POLICIES, MAJOR REVENUE ASSUMPTIONS AND TRENDS

rate may be reduced as the outstanding balance is lowered through principal maturities.

Budgetary Controls:

The Parish maintains a system of budgetary controls, the objective of which is to ensure compliance with the annual appropriated budget. Activities of the General Fund, certain Special Revenue Funds, Debt Service Fund and Internal Service Funds are included in the annual appropriated budget. Project-length budgets are adopted for the Capital Projects Funds. The level of budgetary control (that is, the level at which expenditures cannot legally exceed the appropriated amount) is on a functional basis. The Parish also maintains an encumbrance accounting system as one technique of accomplishing budgetary control. Purchase orders which would result in the material overrun of a departmental budget are rejected by the accounting system and are not processed until additional funding is available. Monthly budget reports are prepared for management's use in monitoring and control of the approved budget.

Risk Management:

The Parish maintains limited risk management programs for general liability and workers' compensation. As part of this plan, workers are trained in accident prevention and hazard avoidance techniques. Third party coverage is maintained for general liability claims above \$100,000. The limit of coverage on the general liability policy is \$1,000,000 per occurrence and \$3,000,000 in the aggregate. The excess liability policy contains an additional aggregate limit of \$1,000,000 for general liability claims. Stop-loss coverage is maintained for workers' compensation cases above \$300,000. In addition to the revenues collected in the General Insurance Fund, resources are provided from the General Fund for payment of potential claims. Settlements have not exceeded insurance coverage for each of the past three fiscal years, and there have been no reductions in insurance coverage.

Pension Plan:

Substantially all Parish employees are members of the Parochial Employees' Retirement System of Louisiana. Employee payroll deductions are 9.5% of gross pay, which is matched by the Parish at a rate of 12.25% (effective January 1, 2009) of gross wages. All deducted and matched funds are remitted to the retirement system. Retirement benefits are administered by the statewide plan and are not guaranteed by the Parish.

Financial Reporting:

The Home Rule Charter requires the Parish to provide for an annual independent audit of all accounts and financial transactions of the Parish. The Parish produces annual financial reports in accordance with Generally Accepted Accounting Principles (GAAP).

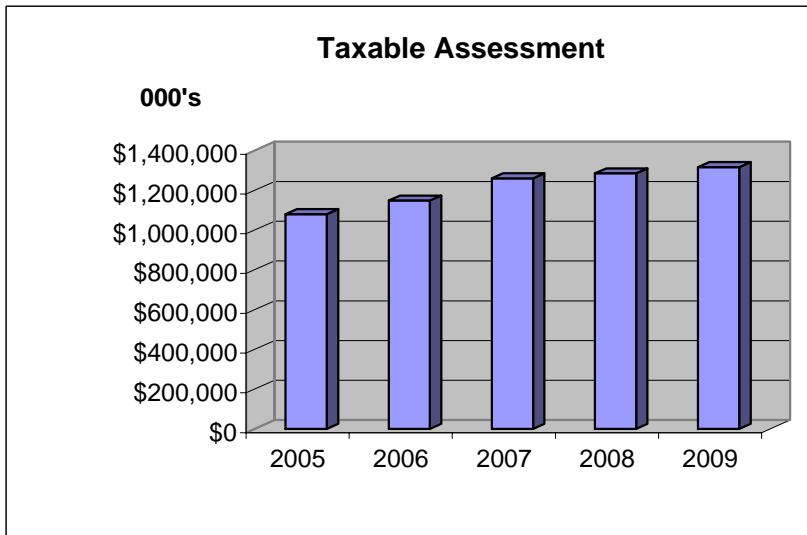


PARISH OF CADDO

Taxable Assessment
2005 through 2009

Geographical Component	Actual per Assessment Roll			Projected	
	2005	2006	2007 (1)	2008	2009
Exempt Municipalities:					
Shreveport	828,669,690	878,144,830	951,692,980	970,726,840	994,995,011
Vivian	8,372,730	8,228,860	8,463,430	8,590,381	8,676,285
Bossier City	8,437,220	8,300,600	7,911,360	7,674,019	7,520,539
	845,479,640	894,674,290	968,067,770	986,991,240	1,011,191,835
Remainder of Parish	234,468,530	253,641,050	291,887,630	297,725,383	305,168,517
Total	1,079,948,170	1,148,315,340	1,259,955,400	1,284,716,623	1,316,360,352

Growth Projection		
	2008	2009
Shreveport	2.00%	2.50%
Vivian	1.50%	1.00%
Bossier City	-3.00%	-2.00%
Remainder of Parish	2.00%	2.50%
Total Assessment	1.96%	2.46%



(1) As adjusted by reappraisal/reassessment

PARISH OF CADDO

Schedule of Millage Rates
2005 - 2009

Millage Purpose	Authorized Through	Millage Rate				
		Levied				Proposed 2009
		2005	2006	2007	2008 (1)	
General Fund:						
Exempt Municipalities	Continuous	3.32	3.32	3.32	3.11	3.11
Remainder of Parish	Continuous	6.65	6.65	6.65	6.23	6.23
Public Works:						
Road and Bridge	2013	4.54	4.54	4.54	3.26	3.26
Solid Waste Disposal	2013	0.18	0.18	0.18	0.17	0.12
Drainage	2013	1.18	1.18	1.18	1.11	1.11
		5.90	5.90	5.90	4.54	4.49
Public Facilities:						
Road and Bridge	2008	0.00	0.00	0.00	0.00	0.00
Solid Waste Disposal	2008	0.00	0.00	0.00	0.00	0.00
Drainage	2008	0.00	0.00	0.00	0.00	0.00
Parks and Recreation	2008	0.86	0.86	0.86	0.81	0.81
		0.86	0.86	0.86	0.81	0.81
Courthouse Maintenance	2011	2.77	2.77	2.77	2.60	2.60
Detention Facilities	2013	5.43	5.43	5.43	5.10	5.10
Juvenile Court	2011	2.01	2.01	2.01	1.89	1.89
Public Health:	2013	1.16	1.16	1.16	1.09	1.09
	2010	0.90	0.90	0.90	0.84	0.84
		2.06	2.06	2.06	1.93	1.93
Shreve Memorial Library:	2013	4.48	4.48	4.48	4.21	4.21
	2013	5.05	5.05	5.05	4.74	4.74
		9.53	9.53	9.53	8.95	8.95
Biomedical Center	2017	1.80	1.80	1.80	1.694	1.694
Criminal Justice System:	2013	1.61	1.61	1.61	2.500	2.550
	2017	0.07	0.07	0.07	0.066	0.066
		1.68	1.68	1.68	2.566	2.616
Debt Service	Bond Term	1.95	1.95	1.95	1.95	1.95
Total - Exempt Municipalities		37.31	37.31	37.31	35.14	35.14
Total Remainder of Parish		40.64	40.64	40.64	38.26	38.26

(1) Reflecting adjustment per revaluation of 2007 Assessment Roll.

PARISH OF CADDO

2008 Ad Valorem Revenue Projection

Millage	Gross Revenue	Estimated Uncollectible Taxes 3.75%	Payments In Lieu of Taxes	Estimated Prior Year Taxes	Net Revenue	Retirement Contrib from Taxes 2.98%
General Fund:						
Exempt Municipalities	\$3,069,540	(115,110)	26,300	25,400	3,006,130	91,360
Remainder of Parish	1,854,830	(69,560)	0	13,370	1,798,640	55,200
	4,924,370	(184,670)	26,300	38,770	4,804,770	146,560
Public Works:						
Road and Bridge	4,188,180	(157,060)	0	49,570	4,080,690	159,650
Solid Waste Disposal	218,400	(8,190)	0	3,480	213,690	6,500
Drainage	1,426,040	(53,480)	0	13,280	1,385,840	42,440
	5,832,620	(218,730)	0	66,330	5,680,220	208,590
Public Facilities:						
Road and Bridge	0	0	0	0	0	0
Solid Waste Disposal	0	0	0	0	0	0
Drainage	0	0	0	0	0	0
Parks and Recreation	1,040,620	(39,020)	0	9,190	1,010,790	30,970
	1,040,620	(39,020)	0	9,190	1,010,790	30,970
Building Maintenance	3,340,260	(125,260)	0	29,440	3,244,440	99,410
Detention Facilities	6,552,050	(245,700)	0	65,300	6,371,650	195,000
Juvenile Justice	2,428,110	(91,050)	0	21,590	2,358,650	72,270
Public Health:						
Original	1,400,340	(52,510)	0	15,250	1,363,080	41,680
Supplemental	1,079,160	(40,470)	0	9,190	1,047,880	32,120
	2,479,500	(92,980)	0	24,440	2,410,960	73,800
Shreve Memorial Library:						
Original	5,408,660	(202,820)	0	34,020	5,239,860	160,970
Supplemental	6,089,560	(228,360)	0	35,270	5,896,470	181,240
	11,498,220	(431,180)	0	69,290	11,136,330	342,210
Biomedical Center	2,176,310	(81,610)	0	18,990	2,113,690	64,770
Criminal Justice	3,296,580	(123,620)	0	2,600	3,175,560	63,110
Debt Service	2,505,200	(93,950)	0	30,300	2,441,550	74,560
Total	\$46,073,840	(1,727,770)	26,300	376,240	44,748,610	1,371,250

PARISH OF CADDO

2009 Ad Valorem Revenue Projection

Millage	Gross Revenue	Estimated Uncollectible Taxes 3.75%	Payments In Lieu of Taxes	Estimated Prior Year Taxes	Net Revenue	Retirement Contrib from Taxes 2.98%
General Fund:						
Exempt Municipalities	\$3,144,810	(117,930)	27,500	25,650	3,080,030	93,600
Remainder of Parish	1,901,200	(71,300)	0	13,500	1,843,400	56,580
	5,046,010	(189,230)	27,500	39,150	4,923,430	150,180
Public Works:						
Road and Bridge	4,291,330	(160,920)	0	50,070	4,180,480	147,720
Solid Waste Disposal	157,960	(5,920)	0	3,510	155,550	4,700
Drainage	1,461,160	(54,790)	0	13,410	1,419,780	43,490
	5,910,450	(221,630)	0	66,990	5,755,810	195,910
Public Facilities:						
Road and Bridge	0	0	0	0	0	0
Solid Waste Disposal	0	0	0	0	0	0
Drainage	0	0	0	0	0	0
Parks and Recreation	1,066,250	(39,980)	0	9,280	1,035,550	31,730
	1,066,250	(39,980)	0	9,280	1,035,550	31,730
Building Maintenance	3,422,540	(128,350)	0	29,730	3,323,920	101,860
Detention Facilities	6,713,440	(251,750)	0	65,950	6,527,640	199,810
Juvenile Justice	2,487,920	(93,300)	0	21,810	2,416,430	74,050
Public Health:						
Original	1,434,830	(53,810)	0	15,400	1,396,420	42,700
Supplemental	1,105,740	(41,470)	0	9,280	1,073,550	32,910
	2,540,570	(95,280)	0	24,680	2,469,970	75,610
Shreve Memorial Library:						
Original	5,541,880	(207,820)	0	34,360	5,368,420	164,940
Supplemental	6,239,550	(233,980)	0	35,620	6,041,190	185,700
	11,781,430	(441,800)	0	69,980	11,409,610	350,640
Biomedical Center	2,229,910	(83,620)	0	19,180	2,165,470	66,370
Criminal Justice	3,443,600	(129,140)	0	2,630	3,317,090	82,490
Debt Service	2,566,900	(96,260)	0	30,600	2,501,240	76,400
Total	\$47,209,020	(1,770,340)	27,500	379,980	45,846,160	1,405,050

PARISH OF CADDO

**Combined Personnel Roster
2007 - 2009**

Budget Component	Number of Employees			
	2007 Actual	2008 Budget	2008 Actual	2009 Budget
Parish Commission Operations:				
Public Works:				
Administration	12	12	13	13
North Camp	25	25	25	25
South Camp	30	30	30	30
Solid Waste Disposal	56	56	59	59
	123	123	127	127
Facilities and Maintenance				
Courthouse Maintenance	42	42	41	41
Juvenile Justice Buildings	4	4	2	2
Shreveport Regional Lab	1	1	1	1
Highland Health Unit	7	7	7	7
Vivian Health Unit	1	1	1	1
Caddo Correctional Center	14	14	14	14
	69	69	66	66
Administration:				
Administration and Legal	6	6	7	8
Finance	10	10	11	11
Human Resources	4	4	4	4
Information Services	3	3	3	3
	23	23	25	26
Animal Services and Mosquito Control	37	37	36	36
Parks and Recreation	14	14	14	15
Fleet Services	10	10	10	10
Juvenile Services				
Probation	40	43	31	31
Detention	34	35	38	38
STAR Boot Camp	5	5	6	6
	79	83	75	75
Commission Clerk	2	2	2	3
Total Parish Commission	357	361	355	358
Parish Funded Agency Operations:				
District Court	19	19	19	19
Juvenile Court	8	9	8	8
Registrar of Voters	32	32	32	32
Ward Courts	20	20	20	20
Total Funded Agency	79	80	79	79
Total Parish Budget	436	441	434	437

PARISH OF CADDO

Total Salaries By Fund and Function

	<u>2008</u> <u>Budget</u>	<u>2009</u> <u>Budget</u>
General:		
Parish Commission	\$ 449,292	\$ 503,990
District Court	1,192,936	1,240,127
Ward Courts	47,022	59,967
Administration and Legal	638,507	729,458
Human Resources	253,138	248,196
Finance	706,301	755,898
Information Services	161,203	172,515
Registrar of Voters	335,125	335,317
David Raines Community Center	-	5,600
LSU Extension Service	38,000	43,000
Juvenile Services:		
Probation	1,599,635	1,346,091
Detention	1,421,226	1,569,696
STAR Boot Camp	244,576	263,732
Road and Bridge:		
Administration	945,933	1,035,186
Road Maintenance	38,620	43,490
North Camp	1,199,349	1,310,207
South Camp	1,348,235	1,381,657
Courthouse Maintenance:		
Courthouse	1,591,994	1,697,327
Detention Facilities:		
Caddo Correctional Center	756,795	832,486
Parks and Recreation	743,676	801,940
Solid Waste Disposal	1,114,026	1,027,773
Juvenile Court:		
Juvenile Court	511,871	542,584
Building Maintenance	71,088	81,695
Health Tax:		
Shreveport Regional Lab	38,920	41,943
Animal Services	1,104,139	1,198,955
Mosquito Control	246,496	203,612
Highland Health Unit	257,163	278,383
Vivian Health Unit	19,721	20,632
Shreve Memorial Library	6,449,605	7,625,358
Fleet Services	457,274	486,831
	<u>\$ 23,981,866</u>	<u>\$ 25,883,646</u>

PARISH OF CADDO

Miscellaneous Statistics Estimated as of December 31, 2008

Location and Size:

The Parish of Caddo is located in the Northwest corner of Louisiana. It covers 852 square miles with its borders being, Texas to the West, Arkansas to the North, the Red River to the East and DeSoto Parish to the South with a small section at the Southeastern corner adjoining Red River Parish.

The Parish contains eleven municipalities: Belcher, Blanchard, Gilliam, Greenwood, Hosston, Ida, Mooringsport, Oil City, Rodessa, Shreveport and Vivian, each of which adds its own local color to the spectrum of delights that Caddo Parish has to offer. The largest metropolitan area within the Parish is the City of Shreveport, which serves as the Parish seat.

Government:

The Caddo Parish Commission (the "Commission") is the governing authority for the Parish of Caddo and is a political subdivision of the State of Louisiana. The Commission consists of twelve members called commissioners who are elected to four-year terms from single member districts. The Commission was established December 10, 1984 after voter approval of the Home Rule Charter for Caddo Parish on April 7, 1984. The Commission replaced the Caddo Parish Police Jury which was established January 18, 1838. Under the Home Rule Charter form of government, an elected commission serves as the legislative branch and the Parish Administrator is the chief executive officer and head of the executive branch of parish government.

Demographic Data:

Year	Population	Median Age	School Enrollment
1998	242,471	34.3	46,832
1999	241,587	34.5	46,653
2000	252,161	34.5	45,120
2001	252,574	35.4	44,943
2002	252,770	35.0	44,722
2003	254,216	34.7	44,532
2004	254,977	34.3	43,603
2005	255,742	34.3	43,506
2006	251,309	34.4	44,571
2007	253,118	34.4	45,152
2008	252,609	35.6	43,266

PARISH OF CADDO

Miscellaneous Statistics Estimated as of December 31, 2008

Parish Service Data: Number of Parish Employees – 435

Square Footage of Major Buildings:

Parish Courthouse	205,500
Government Plaza (Parish portion)	38,462
Parish Commission Building	44,385
Parish Health Unit	46,056
Fleet Services Garage	21,000
Juvenile Court	57,244
Animal Control Center	13,700
Shreve Memorial Library (Main Branch)	80,000
Caddo Correctional Center	311,000

Roads and Bridges:

Miles of Parish Roads	803
Number of Bridges Maintained	176

Parks and Recreation:

Parks – Number of Acres	875
Number of Playgrounds	11
Number of Picnic Areas	12
Number of Boat Launching Ramps	7

Public Libraries:

Number of Library Branches	20
Number of Library Books	670,000
Annual Circulation	1,200,000

Sanitation:

Number of Collection Compactors	17
Tons of Solid Waste Collected	16,545

Independent Fire, Water and Sewer Districts:

The Commission creates and approves board members for nine Caddo Parish Fire Districts, three Waterworks Districts and two Sewer Districts. Fire, Water and Sewer Districts operate independently and create their own funding sources. The districts service mostly rural areas in the parish. Volunteers and full-time staff provide fire protection for citizens in the independent districts.

Major Agricultural Commodities: beef cattle, cotton, and soybeans, feed grains and timber

Major Industries: manufacturing, health care, public utilities and gaming

PARISH OF CADDO

Area Map

