



# 2020



Jefferson Parish, Louisiana

# *Annual Budget*



**JEFFERSON PARISH, LOUISIANA**  
**2020 ANNUAL BUDGET**



**JEFFERSON PARISH OFFICIALS**

Jefferson Parish President  
Cynthia Lee Sheng

**MEMBERS, JEFFERSON PARISH COUNCIL**

Ricky J. Templet  
Councilman-at-Large, Division A  
Council Chairman

Scott Walker  
Councilman-at-Large, Division B

Marion F. Edwards  
Councilman, 1<sup>st</sup> District

Deano Bonano  
Councilman, 2<sup>nd</sup> District

Byron Lee  
Councilman, 3<sup>rd</sup> District

Dominick F. Impastato, III  
Councilman, 4<sup>th</sup> District

Jennifer Van Vrancken  
Councilwoman, 5<sup>th</sup> District





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Jefferson Parish**

**Louisiana**

For the Fiscal Year Beginning

**January 1, 2019**

*Christopher P. Morrill*

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguishing Budget Presentation Award to **Jefferson Parish, Louisiana**, for its Annual Budget for the fiscal year beginning **January 1, 2019**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



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# Jefferson Parish

## Transmittal Letter







# JEFFERSON PARISH

Office of the President

October 21, 2019

**Michael S. Yenni**  
President

The Honorable Cynthia Lee-Sheng  
Council Chairwoman  
Councilwoman-at Large, Division B  
Jefferson Parish Council  
1221 Elmwood Park Blvd., Suite 1018  
Jefferson, Louisiana 70123

The Honorable Keith A. Conley  
Councilman-at-Large, Division A  
Jefferson Parish Council  
1221 Elmwood Park Blvd., Suite 1016  
Jefferson, Louisiana 70123

The Honorable Ricky J. Templet  
Councilman, District 1  
Jefferson Parish Council  
200 Derbigny Street, Suite 6400  
Gretna, Louisiana 70053

The Honorable Paul D. Johnston  
Councilman, District 2  
Jefferson Parish Council  
1221 Elmwood Park Blvd., Suite 1013  
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The Honorable Mark D. Spears, Jr.  
Councilman, District 3  
Jefferson Parish Council  
200 Derbigny Street, Suite 6500  
Gretna, Louisiana 70053

The Honorable Dominic F. Impastato, III  
Councilman, District 4  
Jefferson Parish Council  
1221 Elmwood Park Blvd., Suite 1015  
Jefferson, Louisiana 70123

The Honorable Jennifer Van Vrancken  
Councilwoman, District 5  
Jefferson Parish Council  
1221 Elmwood Park Blvd., Suite 1014  
Jefferson, Louisiana 70123

**RE: 2020 Proposed Budget**

Dear Councilmembers:

Presented for your review and consideration is the Administration's proposed 2020 Annual Budget of \$675 million. That figure includes \$521 million for operations, \$78 million for capital improvements, \$43 million for debt repayments, and \$33 million for grant funds. The 2020 sales tax projection is based on 0% growth over the 2018 actual sales tax collections.

Joseph S. Yenni Building – 1221 Elmwood Park Blvd – Suite 1002 – Jefferson, LA 70123 – PO Box 10242 – Jefferson, LA 70181-0242  
Office 504.736.6400 – Fax 504.736.6638  
General Government Building – 200 Derbigny St – Suite 6100 - Gretna, LA 70053 – PO Box 9 – Gretna, LA 70054  
Office 504.364.2700 – Fax 504.364.2828  
Email: MYenni@jeffparish.net Website: www.jeffparish.net

1

This has been the sales tax historical budgetary treatment, i.e., the sales tax budget is based on the actual sales taxes collected for the year two years prior to the budget year, considering uncertainties in the economy and economic growth patterns which render future revenue streams very difficult to project.

As you will recall, in the present 2019 budget following substantial market based studies including the evaluation of individual job positions, many discussions with the stakeholders in the process and a determination of funding abilities, the 2019 Annual Budget included a 5% merit based annual pay increase for all employees as well as the implementation of the Archer pay plan study for the classified, executive and judicial pay plans. That funding assured the elevation of all employees to at least the new minimum salary of each and every pay range. This Administration in its 2020 Budget again provides a 5% merit based annual pay increase for all employees. Employees have received a 5% merit based pay increase in each and every annual budget I have proposed during my tenure.

The employee annual 5% merit and market based employee pay increase funding and the balanced proposed budget is the result of conservative fiscal policies, a hiring freeze on vacant positions through December 31, 2019, no increase in health insurance costs as a result of Administration negotiations with the current health care insurer, and an earnest and ongoing budget review process to minimize expenditures, all to provide our citizens the level and quality of services they deserve and enjoy, while providing appropriate compensation to our valued employees.

Conservative fiscal policies and adequate fund balances are imperative to handling the challenges incumbent in a balanced budget while maintaining the same level of service to Jefferson Parish citizens. This philosophy is carried forth in the recommendations for the 2020 Budget with all departments maintaining a 15% reserved fund balance except the Alario Center, the Twenty-Fourth Judicial District Court Commissioners, and the Sewerage Departments with those excepted Departments all maintaining a 13% reserved fund balance. The reserved fund balances for the Alario Center and the Twenty-fourth Judicial District Court Commissioners, both Special Revenue Funds, are achieved through transfers from the General Fund in the amount of \$ 236,737 and \$250,000, respectively. The reserved fund balance for all funds exceeds the 10% required reserved fund balance. Bond rating agencies have suggested a 15% reserve for all funds should be the Parish's goal and this Administration has met that goal with minimal exception. The General Fund reserved fund balance increased from 12% in 2017 to 13% in 2018, to 14% in 2019, and to 15% in 2020.

The major budget highlights are as follows:

- Revenue Assumptions
  - Property Taxes – remains consistent with 2019 Amended Budget
  - Sales Taxes - 0% growth over 2018 Actual

➤ Expenditure Highlights

Operating

- 5% merit based annual pay increase for employees
- Administrative review on all requested overtime
- Continuation of administrative review/approval on filling open positions
- Funding of \$4.5 million for post-employment benefits
- Continuation of administrative review of all requests for travel

Capital

- \$28.3 Million – Drainage and SELA improvements
- \$16.1 Million - Road Improvements
- \$11.3 Million – Water
- \$7.7 Million – Sewer Infrastructure
- \$4.7 Million – Recreation
- \$3.0 Million - Juvenile Services
- \$2.6 Million - Library

Debt

- \$31.6 Million – Road Improvements
- \$7.7 Million – Loan Programs
- \$1.0 Million – Government Buildings
- \$.8 Million – Recreation
- \$.9 Million – Animal Shelter

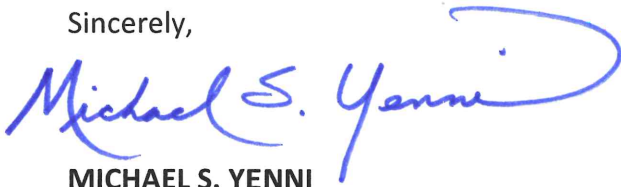
Historically, the General Fund departments present the most formidable funding challenges. General Fund reserves are a major factor considered by bond rating companies in assessing financial stability/risk. How often Jefferson Parish dips into its reserves to cover operating shortfalls may negatively impact financial health and bond rating determinations. I am pleased to convey that through scrubbing the budget and conservative fiscal policies the budget as presented contains a 15% reserve for the General Fund up from 14% in the 2019 budget.

With sales taxes as their major source of revenue, the General Fund, Streets, and Drainage Department's budgets will be closely monitored by the Administration. State mandated costs continue to burden the General Fund.

One final note looking forward: although the 2020 administrative process is complete, Jefferson Parish must be keenly aware of operating shortfalls that may occur. As the State continues its budget cuts, local governments are being called upon to shoulder the burden of expenses for those services previously provided by the State. The 2020 budget will face even tighter funding constraints. If Jefferson Parish is to provide the same or better level of service currently provided its constituency, the call to do more with less is even more compelling.

Considering the foregoing, this proposed budget strictly follows conservative fiscal policies, while insuring that Jefferson Parish will maintain its current excellent bond rating and is well positioned for the future. As always, the budget can be amended at any Council meeting to allow for updating our financial position. If you have any comments or questions, please do not hesitate to contact me.

Sincerely,



**MICHAEL S. YENNI**

President

cc: Walter Brooks, Chief Operating Officer  
Michele Morel, Deputy Chief Operating Officer  
Timothy J. Palmatier, Finance Director  
David Courcelle, Parish Attorney  
Victor LaRocca, Budget Director  
Madison Martin, Accounting Director  
Renny Simno, Purchasing Director  
Kerry Schrieffer, Assistant Finance Director

# Jefferson Parish

## Parish Profile







## Jefferson Parish, Louisiana

### History and Overview



Jefferson Parish is located in southeast Louisiana stretching 60 miles between the south shore of Lake Pontchartrain and the shores of the Gulf of Mexico. A product of the Mississippi River's delta system, the area that is now Jefferson Parish resulted from the river's deposit of sediment into the gulf as its course continued to change. The resulting diverse topography consists of natural land ridges, bayous, swamps, lakes, bays and islands.



The Parish was established in 1825, and at that time it extended west to east from St. Charles Parish to present-day Felicite Street in New Orleans. However, to accommodate its growing population, Orleans Parish annexed property from Jefferson Parish's eastern side. By 1874, the current boundaries of Jefferson Parish were set.

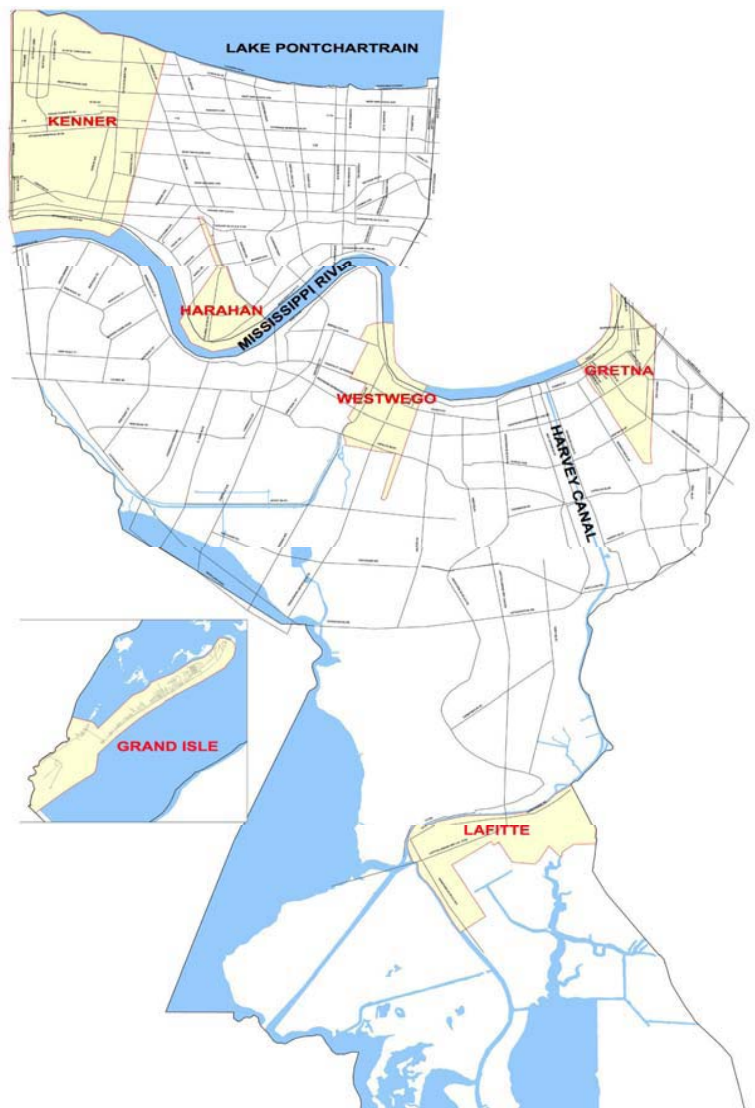
The parish is bounded by Orleans Parish and Plaquemines Parish to the east, the Gulf of Mexico to the south, St. Charles Parish to the west and Lake Pontchartrain (St. Tammany Parish) to the north.

The Mississippi River bisects the parish into two parts that are locally termed the east bank and west bank.

The east bank of Jefferson Parish is generally North of the Mississippi River and is composed of the unincorporated areas of Metairie and Jefferson, primarily, and the incorporated cities of Kenner and Harahan.

The west bank, located south of the Mississippi River, contains the unincorporated areas of Marrero, Harvey, Terrytown, Crown Point, Lafitte and Waggaman, while Gretna, Westwego and Jean Lafitte are incorporated. The incorporated Town of Grand Isle located on a barrier island in the Gulf of Mexico forms the parish's southernmost boundary.

Over the years, Jefferson Parish has transitioned from a rural parish comprised of farmland and vast undeveloped tracts, to New Orleans' first suburb from the 1950's to the 1970's, to its current status as an urban business center and one of the most populous parishes in the state. The parish's population is currently estimated at 436,359 persons.



Source: *The Jefferson EDGE: Economic Profile*

## **ECONOMY**

Future job growth in Jefferson Parish is expected to be concentrated most heavily in the service industry, especially professional services such as law, medicine, accounting, engineering, technology and financial services. While Jefferson Parish offers all of the business amenities and services which commercial establishments look for, it also affords its residents a high quality of life—with good schools, low crime rates and plenty of recreational activities. The LaSalle Park, located on Airline Drive is home to the training facility of the New Orleans Saints and the Gold Mine at the Shrine on Airline, a 10,000 seat stadium, home of the Major League Rugby New Orleans Gold.

In addition, the Parish offers some of the finest medical care in the nation with world-renowned institutions staffed by pioneering physicians. The two parish-owned hospitals, one of which is leased with a 45 year term with two 15 year renewal options, and six privately owned hospitals provide a full range of services including acute care as well as specialized services such as oncology, high-risk maternity, chemical dependency, burn care and others.

Jefferson Parish is well on its way to becoming the future business and commercial hub of the Gulf South, but it has not forgotten its rich history nor neglected its abundant natural and scenic resources. It is a community where quality of life and progress go hand-in-hand. In an attempt to shed the label "bedroom community" which is so often applied to suburban areas on the perimeters of large cities, Jefferson has moved progressively forward with major office, shopping and industrial complexes in the Parish.

There are no local personal or corporate income taxes in Jefferson Parish. Furthermore, there are no state ad valorem (property) taxes, and local property taxes are among the lowest in the nation. Water rates are also considered among the lowest in the nation.

## **TOURISM**

For the tourist, Jefferson Parish is a popular home base from which to explore the fascinating environs of South Louisiana. Its modern, first class accommodations are competitively priced and offer a quiet, safe and affordable environment in which to enjoy the quaint charm and *joie de vivre* of the surrounding parishes. Jefferson is home to the Jean Lafitte National Park and the Bayou Segnette State Park, both of which are very popular with residents and tourists alike. While catering to family tourists, Jefferson Parish has an extensive collection of fine restaurants, many specializing in Creole and Cajun cuisine. Residents and tourists alike participate in the lively parades and celebration of the Mardi Gras season throughout Jefferson Parish.

## **CLIMATE**

The climate permits year-round, outdoor activity for business as well as pleasure. It can be described as semi-tropical with the surrounding water modifying the temperature and decreasing the range between extremes.

## **EDUCATION**

Ten institutions of higher learning and two theological institutions are located in the New Orleans area and are easily accessible to Jefferson Parish residents. Jefferson Parish also has a well-entrenched vo-tech system as well as an abundance of public and private schools with enrollment of 67,491 students.

## **GOVERNMENT STRUCTURE**

The Parish is governed by a president and a seven-member council. The Parish President, elected parish-wide every four years, is responsible for carrying out the policies adopted by the Parish Council. The Parish President supervises all parish operations except those of the offices of the Sheriff, Clerk of Court, Assessor, Coroner, District Attorney and the Jefferson Parish Public School Board. These agencies are legally separate from the Parish Council and are governed by independently elected officials who prepare their own budgets, designate management teams and levy fees and taxes.

The Parish Council is the legislative and policy-making body of the parish. The council consists of two councilmember-at-large who are elected parish-wide with one designated as Council Chairman, and five district council members.

The Council has the authority to levy taxes, special assessments, service and license charges, fees and other revenues and to make appropriations for all parish projects. The Parish Council also has the authority to enter into contracts with other governmental units. Council meetings are open to the public and are generally held twice a month.



# JEFFERSON PARISH LOUISIANA



49 A Few Clouds



- GOVERNMENT ▾
- DEPARTMENTS ▾
- PARISH RESOURCES ▾
- BUSINESS & DEVELOPMENT ▾
- I WANT TO... ▾

SEARCH JEFFERSON PARISH

- SERVICES/PAYMENTS
- FREQUENTLY CALLED NUMBERS
- GARBAGE AND RECYCLING
- ROAD CLOSURES
- PASSPORTS/MARRIAGE LICENSE
- CAREERS

### Press Releases

Jan 17 THERE WILL BE NO GARBAGE COLLECTION ON MONDAY, JANUARY 20, 2020, IN OBSERVANCE OF THE MARTIN LUTHER KING HOLIDAY

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### Events

Jan 21 Jefferson Parish Finance Authority

Jan 21 Board of Zoning Adjustments Public Hearing

[More »](#)

### Twitter

Tweets by @JeffParishGov

[More »](#)



## Emergency Management

The Jefferson Parish Emergency Management Department provides emergency management planning for Jefferson Parish Departments and municipal agencies. Active during major emergencies within Jefferson Parish the primary focus of JPTEM is to provide for the continued safety of the citizens and visitors to Jefferson Parish.

[More »](#)



## JPTV

JPTV is dedicated to providing informative content that is centered on government programs, activities, and services. Run by the Jefferson Parish Public Information Office, JPTV is committed to making local government proceedings transparent and understandable to its citizens.

[More »](#)



## Adjudicated Property Auction

Jefferson Parish will be holding an Adjudicated Property Auction on March 14, 2020. Properties that will be offered at the auction are located in Metairie, Jefferson, River Ridge, Kenner, Marrero, Harvey, Avondale, Bridge City, and Westwego.

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Accessibility Information



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**Jefferson Parish, Louisiana**  
**Parish President and Council**



Council Chairperson  
Council At-Large, Div A  
Ricky J. Templet



Parish President  
Cynthia Lee Sheng



Council At-Large, Div B  
Scott Walker



Councilman, 1st District  
Marion F. Edwards



Councilman, 2nd District  
Deano Bonano



Councilman, 3rd District  
Byron Lee

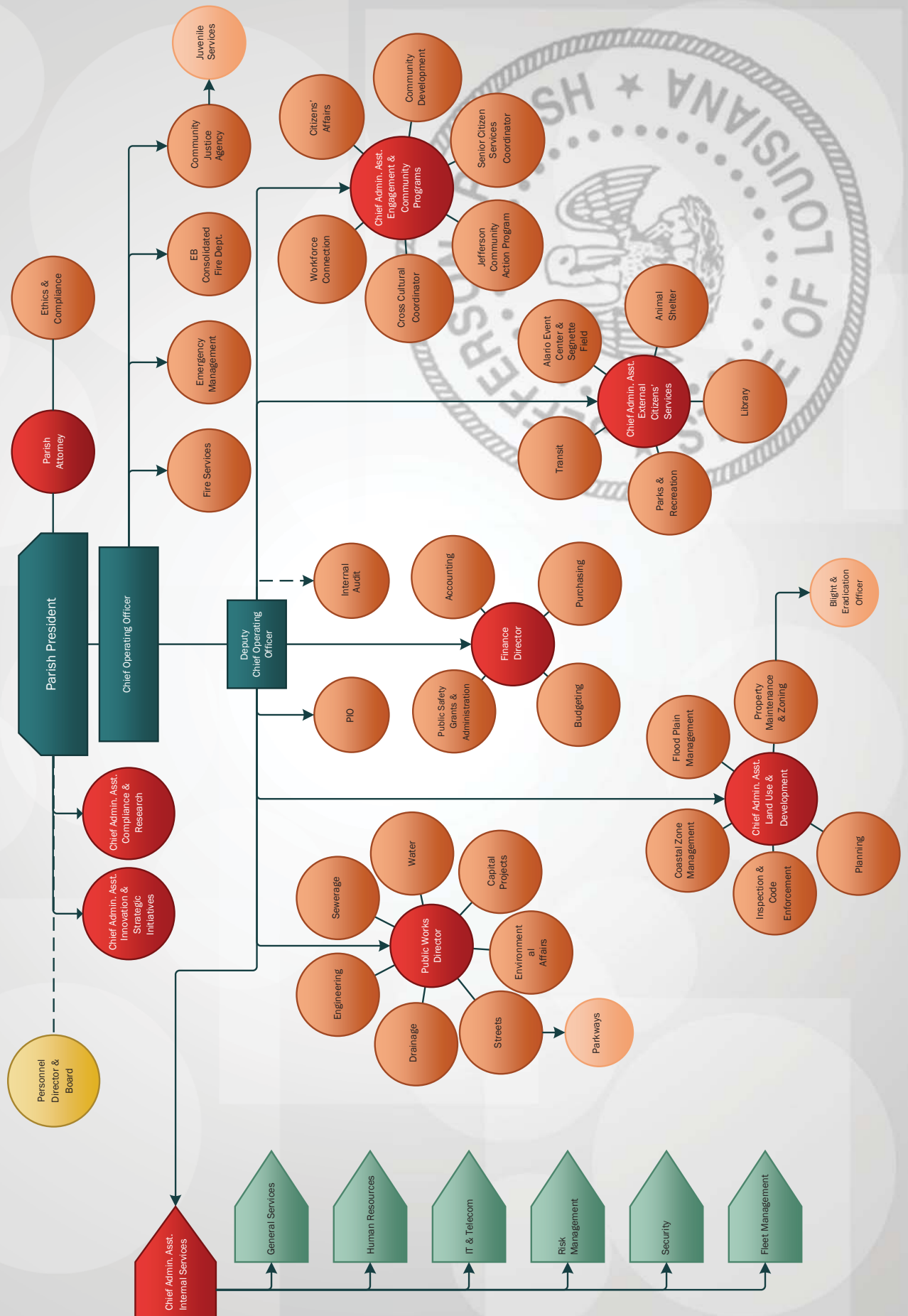


Councilman, 4th District  
Dominick F. Impastato, III



Councilwoman, 5th District  
Jennifer Van Vrancken

# Jefferson Parish Administrative Structure Overview



General	Special Revenue	Enterprise
<p><u>Legislative</u> Council Legislative Delegation Government and Ethics Compliance <u>Judicial Functions</u> Adjudicated Property District Attorney Law District Courts 1st Parish Court 2nd Parish Court Juvenile Court Justice of the Peace Constables Miscellaneous Judicial Pre Trial Release of Prisoners <u>Executive Function</u> Parish President Elections Elections Registrar of Voters <u>Financial Administration</u> Finance Director Accounting &amp; Payroll Budget Director Internal Audit Purchasing General Services Personnel Human Resource Management Planning Planning Advisory Board Risk Management <u>General Services</u> Central Printing Miscellaneous General Services Surplus Property <u>Public Safety</u> Public Safety Board of Zoning Adjustments Inspection &amp; Code Enforcement Administrative Adjudication Bureau of Administrative Adjudication Dept of Property Maint Zoning/Quality of Life Community Justice Agency Correctional Center - Operations Correctional Center - Home Detention Fire Services Emergency Management Public Safety Grants &amp; Administration</p>	<p><u>Health and Welfare</u> Health &amp; Welfare County Agent Servicemen's Assistance Jeff CAP <u>Culture and Recreation</u> Citizens' Affairs <u>Other Financing Uses</u> Non-Departmental</p> <p><u>Transit Function</u> Transit MITS <u>Culture and Recreation Functions</u> Library Consol Jeff Rec &amp; Comm Ctr &amp; Plygrd Dist Alario Center West Jeff Park &amp; Comm Ctr &amp; Plygrd Dist Playground District 16 Lafreniere Park LaSalle Park <u>Culture &amp; Parks</u> <u>Council District Improvement/Assist Funds</u> Off Track Betting Video Poker Tourism Westbank Riverboat Gaming Health Premium Return BP Settlement <u>Public Safety Functions</u> Juvenile Services Ambulance Dist. No. 2 Fire District No 9 Fire District No 4 E.B. Consol. Fire District Fire District No 3 Fire District No 5 Fire District No 6 Fire District No 7 Fire District No 8 Emergency Communications Security Enhancement District 24th Court Commissioners Criminal Justice Inspector General Off Duty Witness Fund <u>Economic Redevelopment</u> Economic Development Terrytown Redevelopment Metairie CBD Economic Develop Dist Churchill Economic Develop Dist <u>Health and Welfare Functions</u> Animal Shelter Mosquito Control Health Unit Human Services Authority Senior Services Public Ed &amp; Gov't Programming</p>	<p><u>Public Works Functions</u> Streets Department Comprehensive Zoning Overlay Road Lighting Dist 7 Consolidated Road Lighting Consol Drainage Dist No 2 Consolidated Garbage Dist No. 1</p> <p><u>Internal Service</u> Central Garage Electronic Information Systems Mgmt Security Management Engineering Department Public Works Administration Environmental Affairs Floodplain Mgmt and Hazard Mitigation Coastal Management</p>





# Jefferson Parish

## Executive Summary





# Executive Budget Summary

## Strategic Goals and Objectives

Conservative fiscal policies and adequate fund balances continue to position Jefferson Parish to handle the challenges of balancing the budget while maintaining the highest level of services to its citizens. The Parish continues to concentrate efforts on quality of life issues as well as functioning as the region's economic engine, by focusing on and leading its economy and development.

Jefferson Parish Government's overreaching goal and vision is to put the public first by striving to provide the highest level of service across all aspects of our government. Jefferson Parish provides services, leadership and vision to improve the quality of life in Jefferson Parish through continued controlled and well-planned growth, economic development and environmental planning. As to budgeting, the budget of Jefferson Parish is balanced, strong, and departmental budgets are based on investing public resources towards the strategic results Jefferson Parish seeks to achieve rather than the traditional budgeting system of incremental changes to the previous year's budget level.

We hold foremost that "It is a high honor and distinct privilege to serve the citizens of Jefferson Parish, and recognize that the respect of the public can never be anticipated if not first earned." The following strategic goals and priorities provide a framework for the public and the Parish to provide a link between its long-term financial plans, its operating budget and its funding priorities:

- Efficient and effective government and E-Government services and operations.
- Improving customer service and citizen accessibility to their government.
- Developing and supporting E-Government for the delivery of public services.
- Employing, developing, and nurturing a diverse workforce capable of responding to the changing needs of the citizens and the workplace.
- Encouraging innovation and creativity in the provision of public service. An effective government organization must strategically evolve to meet continuing economic, social and institutional challenges. We welcome the developing demands and expectations of the public with creative strategic thinking, innovation, advancing technology and more efficient processes.
- Promoting fiscal accountability and responsibility in all departments.

Further, during 2020 through 2024, the next five years, the following strategic goals and priorities include:

- Promoting fiscal accountability and responsibility in all departments through the preparation of, and adherence to, budgets and financial reports that comply with the best recognized principles of governmental finance.
- Maintaining our excellent bond ratings with rating agencies to allow for the issuance of the lowest cost debt for capital improvement programs.
- Refinancing debt at lower interest rates to provide lower debt service requirements and increased funds for additional capital improvement projects.

- Issuance of in excess of \$280 million in Special Sales Tax Revenue Bonds to provide funds for road and sewerage projects without an increase in annual debt service.
- Continuing to maintain and increasing adequate fund balance reserves.
- Continuing innovative business and strategic economic growth and development.

Noted below are some of the major initiatives, accomplishments and strategic goal undertakings started, completed or on-going during 2019 in support and furtherance of the strategic priorities, strategic goals, and on-going long term financial plan for the years 2020 through 2024, the next five years:

- In 2019 the Parish issued in excess of \$280 million in Special Sales Tax Revenue Bonds for road and sewerage projects. In addition, as part of the Parish's five year long-term capital plan, in 2017, as a result of the voters renewing a 7/8th cents sales tax for an additional twenty years through 2042, the Parish refinanced and restructured its debt through a bond issue to provide \$120 million in funds for road and sewerage projects without an increase in annual debt service. The revenue stream through 2042 will provide funding for improvements in streets, drainage, and sewerage including the Causeway Corridor Improvements (an interchange at Earhart Expressway and Causeway) which will allow both north and south bound exits off the Earhart Expressway without leaving Jefferson Parish and continuation of the expressway to Airline Drive and the Airport, allowing easier and more direct access to Old Metairie, I-10 and the Ochsner Hospital and Health systems expansion. In addition to this combined \$400 million of bond proceeds, state and federal supplemental matching funds will increase the total project funds to more than \$500 million to be expended over a five year period from the issuance of these bonds. This element of the long-term financial capital plan resulted in the undertaking of substantial road and sewer projects due to the effective communication by the Parish Administration to its citizens in the adoption of the extension of the sales tax which supports these borrowings.
- The Louis Armstrong International Airport completed construction of its \$826 million new terminal on the north side of the property in November 2019 featuring world class restaurants and state of the art amenities. \$90 million in State of Louisiana GARVEE Bonds (Grant Application Revenue Vehicle Bonds) are authorized to construct flyovers to ease traffic to make the airport commute easy and to reduce airport related traffic in the surrounding Jefferson Parish neighborhoods. British Airways continues direct flights from New Orleans to London providing a tourism economic impact to Jefferson Parish.
- Avondale Marine, a joint venture between T. Parker Host and Hilco Redevelopment Partners, acquired Avondale Shipyards on October 3, 2018. At one time Avondale Shipyard was the State of Louisiana's largest employer but had been dormant for many years. The Avondale Marine site is 256 acres with 8,000 feet of deep water riverfront access and the largest intermodal transportation system in the South. Avondale Marine and Jefferson Parish envision a global logistics hub with value-added advanced manufacturing at its core with break bulk

cargo and warehousing, and distribution facilities. Avondale Marine projects the creation of more than 2,000 jobs. Again as part of the Parish's five year strategic plan, JEDCO (Jefferson Parish Economic Development and Port District, LSA-R.S.34:2021, a special Parish District created with the power to acquire, construct improve maintain and operate projects including the power to incur debt), in order to facilitate the redevelopment of the Avondale site, executed a Lease Agreement and Agreement to Issue Bonds with Avondale Marine with a favorable payment in lieu of tax arrangement, effectively reducing the Company's property tax liability in the first several years while the site is undergoing major infrastructure improvements.

- Ochsner Hospital and Health Systems has undertaken a multi-year \$620 million (\$380 million from Ochsner; \$240 million from joint venture partners) expansion with the addition of seven floors to the medical center west tower, the expansion of the Gayle and Tom Benson Cancer Center, the construction of an outpatient Imaging Center, and the development of a west campus along Jefferson Highway including the construction of a Rehabilitation Hospital, a Physical and Occupational Therapy Clinic, and the new Chamberlain University College of Nursing all envisioned as a mixed-use corridor with destination healthcare at its core. The construction and operations create some 3,500 jobs once complete while removing blighted areas and reinvesting millions to produce major economic development. The Parish also created a TIF (Tax Incentive Fund) District (the Jefferson Highway Economic Development District) in dedicating certain incremental sales tax revenues to these and associated endeavors.
- Again as part of its five year plan, the Parish dedicated Economic Development funds to U.S. Foods in Marrero for the expansion of the F. Christiana distribution center. The expansion increases the facility from 70,000 sq. feet to 200,000 sq. feet. The company will retain the 140 jobs with an additional 45 direct jobs at an average annual salary of \$46,000.
- Elmwood Redevelopment continues to transform the 100 acre retail and commercial market into a mixed use development with new apartments, retail and dining options. The ten year phased construction project includes 500 apartment units, updating to the intersection of Citrus and Elmwood West Drive, storm water management, more green space, and integration and compatibility with the Jefferson Edge 2020 and the Housing Stock Enhancement Strategic Plan to provide a variety of housing options for residents and potential residents. All these projects undertaken with the goal to make the community more desirable for both businesses and residents alike in addition to generating more budgetary sales tax revenues. The Parish created a TIF (Tax Incentive Fund) District (The Elmwood Economic Development District) in dedicating certain incremental sales tax revenues to these and associated endeavors to transfer the site into a vibrant, progressive mixed-use town center with walkable corridors and numerous residential and commercial offerings.

- Delgado Community River City Site and Advanced Manufacturing Center of Excellence continues to prosper located on the site of the Churchill Technology and Business Park. The 85,000 square foot facility represents a \$27.3 million investment to support and serve 3,000 students and is designed to accommodate training programs to support commerce along the Mississippi River including transportation/logistics, maritime technology and marine engineering. Its focus is to create a sustainable, skilled workforce to support industries investing in the region.
- Recognizing our employees as valued and important resources to the success of Jefferson Parish and the provision of the highest level of service to its citizens, Jefferson Parish contracted with The Archer Company to conduct a market based Pay Plan Study for its Judicial, Executive and Classified employees. The study included a salary survey, review of internal equity of classifications including regression analysis and pay grade appropriateness, the development of revised pay grade salary ranges and a recommended pay plan implementation strategy. The 2019 Budget considered and acted on those findings of the Pay Plan Study and included upgraded classifications, new pay ranges for each classification, adjustments in pay grade minimums to maximums, establishment of a higher minimum wage contributing an average 14% increase in starting salaries bringing employee wages in pace with market averages, and a 5 percent merit based increase in salary for those employees whose performance met expectations. In furtherance of our recognition of our valued employees and in attempt to keep our wages competitive and consistent with our strategic long term goal to recruit and retain high quality workers, the 2020 budget also includes a 5% merit based increase in salary for those employees whose performance meets expectations. In addition, Jefferson Parish partnered with United Health Care, Inc. in the creation and maintenance of a wellness program for all its employees. All while keeping health care cost at a standstill.
- Select Comfort/Sleep Number One, a \$1.4 billion publicly traded company, maintains its new customer relations Relationship Center in Elmwood, Jefferson Parish, with current employment of 133 employees exceeding its hiring goals and the Company will continue to explore additional growth opportunities in the area.
- The Jefferson Parish Council in 2019, as the governing authority, authorized the call of three renewal millage elections to continue each revenue stream through the year 2031:
  - Grand Isle Playground District #16, Grand Isle, Louisiana, to provide for the purposes of acquiring, constructing, improving, providing, maintaining and/or operating the recreational and other community facilities within the District.
  - Consolidated Garbage District No. 1, for the purpose of acquiring, constructing, maintaining and/or operating the District's garbage collection and disposal facilities and other necessary related functions.

- East Bank Consolidated Special Service Fire Protection District of Jefferson Parish for the purposes of acquiring, constructing, improving, providing, maintaining and/or operating the District's fire protection facilities and equipment.
- A 14 member Tax Millage Re-dedication Advisory Committee, created pursuant to Council Resolution No.130104 undertook its work to examine the budgetary appropriateness of and the process for re-dedicating surplus funds from one Special District to another Special District to be used for the purpose of acquiring, constructing, improving, maintaining and operations of facilities, works and equipment in the other Special District. Jefferson Parish is the governing authority for 38 Special Districts and as such is authorized to call special elections in the Parish for the authority to levy and collect an ad valorem tax not to exceed a specified number of mills on all property subject to that taxation. The Committee met during 2019 and issued its Report complete with 10 separate Comments and Observations. The Administration and the Jefferson Parish Council has received the Report for further consideration and action including examining all millage rates and the budgetary impact of potential re-dedications. The extensive and ardent work of this committee is, and will be, considered as long term financial plans are reinforced and implemented.
- Hubig's Pies leased a warehouse in Elmwood from which to relaunch its hand pies production. This project marks the return of this beloved local brand after being shuttered for years following a fire that destroyed its former production facility in 2012. It is estimated the facility will accommodate the production of more than 25,000 pies a day.
- Cornerstone Chemical Company invested \$32 million in its new plant creating 450 permanent new jobs. Substantial expansion and upgrading to more modern, technologically enhanced and environmentally safe operations are undertaken for the benefit of the Parish and its citizens.
- Fuji Vegetable Oil continues its food processing, storage and distribution complex for Fuji Vegetable Oil in Avondale. Fuji is a global manufacturer of fats and oils (found in many desserts, infant formula and soaps) and represents a \$77 million direct investment with 35 new direct jobs with an average annual salary of \$86,000.
- Jefferson Parish has recognized that undoubtedly internet sales have contributed to the lack of sales tax growth and has encouraged congress to pass marketplace fairness legislation (MFA, Marketplace Fairness Act) to allow for the collection of state and local taxes from remote online sellers and enable local "brick and mortar" main street stores to remain competitive with on-line retailers. Local retailers compete at a five to ten percent disadvantage to online sellers by collecting legally required sales tax at the time of purchase. Jefferson Parish continues working with its entire Congressional Delegation to support federal MFA legislation to ensure collection of the tax is the norm and not the exception.

In addition, Jefferson Parish worked with the Louisiana Legislature to establish the Louisiana State Sales and Use Tax Commission for Remote Sellers, Act 274, Regular Session, 2017, and through passage of H.B. No. 17, Act No. 5, Second Extraordinary Session, 2018, provided criteria for the definition of “dealer”, i.e., individuals or businesses not physically present in Louisiana that sell over \$100,000 of goods or services into the state, engage in 200 or more separate transactions with Louisiana customers, or voluntarily register to collect and remit remote sales taxes. All in recognition of the United States Supreme Court decision in *South Dakota v. Wayfair*.

- On-going Financial Management System software upgrading from an AS400 environment to a more user friendly environment with greater functionalities and to allow more interdepartmental electronic communication.
- Continuing, improving and expanding the Jefferson Parish website with mobile users in mind to provide for easy access to Jefferson Parish news content and information with links to a variety of Jefferson Parish Government services, as well as helpful and urgent information. The 2019 newly designed website allows users to access *Parish News Releases and Special Notices*, and will enable users to watch LIVE JPTV, *Jefferson Parish Government Access Television*, on their smartphone or handheld device or tablet which includes live broadcasts of Jefferson Parish Council meetings, urgent Parish news conferences, special events, and regular JPTC programming. The 2019 newly designed website also provides immediate access to a comprehensive list of helpful services allowing users to:
  - Apply for a permit,
  - Pay a Jefferson Parish water bill,
  - Report a code violation,
  - Access information related to road closures,
  - Access a directory of all Jefferson Parish departments, municipalities and agencies,
  - And view current dogs and cats available for adoption at our Jefferson Parish Animal Shelters.
- Jefferson Parish continued its social media presence in 2019 with its interactive Facebook, Twitter and Instagram.
- A major library renovation was undertaken and completed in 2019 at the Metairie Road location to provide the most up to date technology and library services. In addition, a new E-Branch is slated for completion.
- The Lapalco Boulevard widening project is on-going to improve traffic flow by creating a continuous six lane highway eliminating unsafe conditions and making the corridor economically viable for years to come.



- Continued the first major rehabilitation of the parish-wide sewer system since the 1980's with 64 total projects (all projects are now either under design or in the bid or construction phase).
- Entered into a Cooperative Endeavor Agreement with the State of Louisiana and the Archdiocese of New Orleans to transform the Hope Haven facility (a beautiful and historic property left vacant for decades) into a small government complex to provide a Westbank Code Enforcement office and an e-branch library to offer expanded and more convenient services to the public. The State has appropriated funds and design and construction has begun.
- The Workforce Development Program has partnered with businesses in Jefferson Parish to reduce unemployment. For example, Ochsner Hospital and Health Systems and the Parish partnered to create a customized regional program for medical assistants guaranteeing work at Ochsner Hospital and Health Systems should the person successfully complete the program. The State of Louisiana unemployment rate is 5.2%, Jefferson Parish unemployment rate is 4.1%.
- Through the Parish President's Task Force on Education the Parish has made great strides in working with the public school system, and our business partners to develop strategic ways to improve education for Jefferson Parish including providing guidance and assistance to those 15 years old and older in entering the workforce.
- The Inspection and Code Enforcement Department's "My Permit Now" software has allowed Jefferson Parish to better serve our customers who can save money and time by applying online, tracking the progress of their project, requesting inspections and viewing the real time status of inspections from any internet enabled device.
- Continued streamlining of the electronic code permitting process including education of the public, regular meetings with commercial and residential builders, and increased ease and business friendliness. These changes have yielded the issuance of commercial and residential permits to facilitate \$216 million in construction costs being put in the ground in Jefferson Parish. The electronic code process has also provided Jefferson Parish with an enhanced ability to focus on an increase in the demolition of blighted property. The new 30,000 square foot state-of-the art Animal Shelter on the west bank of Jefferson parish improved the overall welfare of animals, kept the animals healthier, and encouraged residents to adopt. The Parish has undertaken a feasibility study and plan to consider the construction of a second new animal shelter with location on the east bank of Jefferson Parish. The new shelters reflect the progressive direction of animal welfare in Jefferson Parish.
- The Streets Department undertook 164 projects with a total cost of \$9.1 million.

- Continued to improve the newly created E-Procurement system which allows vendors to submit and view bids electronically free of charge. Studies are under way to extend this electronic filing system to the filing of Requests for Proposals (“RFP’s”) and Statements of Qualifications (“SOQ’s”).
- Continued a five year combined \$35 million federal Head Start grant and \$12.5 million parish general fund program to provide much needed pre-natal care for expecting mothers and to educate children from birth to 5. This initiative includes cooperation with the Jefferson Parish School System to offer early childhood programs in areas of Jefferson Parish that have a need, but do not quite meet federal requirements. In addition, the Head Start Program and Jefferson Parish has partnered with organizations to provide career path development particularly to those who do not intend to attend college. In addition, Jefferson Parish received a \$2 million expansion grant for the program with enrollment increased to 800 children.
- Continued and extended a collaborative effort to have the Community Development Department, Jefferson Parish Housing Authority and Jefferson Parish Finance Authority implement a First Time Homeowners Program to provide the opportunity for families to utilize Section 8 vouchers toward down payment to acquire a first home. In addition, the Community Development Department provides individual grants to homeowners to correct code violations, replace or repair major housing systems, and to increase energy efficiency.
- Issued \$23.5 million in Gulf of Mexico Energy Security Act (“GOMESA”) bonds for the purpose of undertaking permitted GOMESA projects including coastal protection, coastal restoration and other coastal preservation projects as permitted by GOMESA law.
- Jefferson Parish routinely reviews its bonded debt portfolio for refinancing opportunities. Jefferson Parish continues to maintain its “AA” bond rating providing for continued low borrowing costs.
- Tax Incentive Fund (TIF) Districts have been established to stimulate growth and enhance target areas that were deemed to have the potential of increasing future revenue.
- All Departments’ (other than the Alario Center, the Twenty-Fourth Judicial District Court Commissioners, and the Sewerage Department) reserve fund balances are maintained at 15 percent in the 2020 budget. Jefferson Parish maintains its goal of 15 percent reserve fund balances for all departments and has directed Department Directors to increase to, or maintain, the 15 percent reserve fund balance.
- Through a public/private partnership, including the Jefferson Parish Chamber of Commerce and the Jefferson Parish Business Council, enacted legislation authorizing Application Based Transportation. Business entities such as UBER

and LYFT have received licenses and have entered commerce and service local neighborhoods as well as the new terminal at the Louis Armstrong International Airport. The Administration and Legislative action considered the entire business and private communities to ensure that traditional for-hire and new app based options are permitted in Jefferson Parish.

- Jefferson Parish recently completed and maintains the operation a \$150 million Pump to the River project which was funded 65% by the U.S. Corps of Engineers. The project now on-line alleviates drainage congestion by pumping rain water from areas of Jefferson Parish to the Mississippi River taking water off the street and moving it south to the river. In addition, 2 pump stations were enhanced increasing pumping capacity in existing pipes from 32 cfs to 220 cfs (cubic feet per seconds).
- The Eastbank Consolidated Fire Department maintained its class 1 rating with an even higher score and the highest score in the State of Louisiana.
- Jefferson Edge 2020 is Jefferson Parish's long-term economic development strategic plan to promote sustainability, job growth, and investment in Jefferson Parish through a two-tiered approach with focus on targeted industry clusters (industries with the most potential and opportunities for growth, e.g., health care and IT systems industries) and identifying cross-cutting issues to ensure success, e.g., such as permitting, marketing and market expansion, workforce development and mobility, etc. The Plan is 15% complete with 70% action items in progress, including Avondale Marine, the Facade Improvement Program, and the Jefferson Technology Alliance, a group of Jefferson Parish based tech leaders with an interest in advocating for Tech/IT in Jefferson Parish.
- The Jefferson Parish Performing Arts Center, a state-of-the-art municipal theater provides Jefferson Parish with a much-needed venue for cultural functions seating more than 1,100 people. The Center entered and completed its fourth full season of productions in 2019 and continues to provide excellent theater and cultural events to the public.
- Beautification of major thoroughfares and entrances to the Parish through its Commercial Parkway Zone ("CPZ") program continues to take place. The Parish Council adopted, a Master Plan to construct a \$75 million Bike Path throughout the entire Parish. The Plan received the "Excellence Award for a Plan" award by the American Planning Association. The Award recognizes that the Plan represents excellence of thought, analysis, writing, and graphics throughout the plan, implementation, strategy, and process, regardless of budgetary limitations. 18 Bicycle Network Projects have been undertaken including two major projects: Westbank from the Mississippi River to Parc De Families and Eastbank from the Mississippi River to Lake Pontchartrain.
- Jefferson Parish Economic Development Commission (JEDCO), an independent yet complementary arm of Jefferson Parish Government, serves to proactively

influence the Jefferson Parish economy through the retention and creation of quality jobs, entrepreneurship and investment in Jefferson Parish through maintaining a Business Innovation Center to attract technology-based startup companies and an Innovation Loan and Technical Assistance Program (ITLAP) to provide economic growth through low interest loans. The JEDCO Challenge is an annual pitch competition for startup companies with ties to Jefferson Parish and provides five local entrepreneurs with a chance to pitch for \$20,000 in cash and additional in kind business services, totaling more than \$60,000. In 2019, Poof Cotton Candy, a gourmet cotton candy manufacturer, was selected as the winner. Manufactured in Jefferson Parish, Poof can be found in local businesses across the region including the Smoothie King Center, Hilton New Orleans Riverside, and many more businesses and Poof has collaborated with local restaurants to feature their products as well.

JEDCO has undertaken a brand new Master Plan for the Churchill Technology & Business Park, a 480- acre site on the west bank of Jefferson Parish. The global and design architecture firm Perkins and Will formulated the Plan with the help of local business dealers, elected officials and stakeholders. The Plan includes shared and integrated storm water management, shared parking, mixed-use development including a dense arrangement of residential, office, flex space, institutional and research and development uses.

- Fairfield Community: Comprises more than 9,000 acres, containing a business park, school and recreational amenities. A design and marketing plan is created to attract upscale residential, high-technology and light-industry developments to retain residents and diversify Jefferson's economy.
- The Parish continues to enhance the recently opened Parc de Families, a 610 acre park with an 18 hole disc golf course, soccer and football fields, splash park, dog walk, walking trails, and other recreational activities.
- The NOLA Motorsports Park, a \$70 million, 1,400 acre state-of-the-art Sports Park with a 2.75 mile racetrack for cars and motorcycles, continues to attract thousands of people to the Westbank in the area of Jefferson Parish that will be re-branded as Fairfield, Louisiana. The Park has hosted major companies such as Subaru, Rotax, Lexus and Ducati.
- Jefferson Parish initiated a Housing Stock Enhancement Strategic Plan to provide community housing more desirable for both existing residents and to attract those looking to move into the region. In 2019, Jefferson Parish, JEDCO and the Tulane School of Architecture's Albert & Tina Small Center for Collaborative design finalized the Terrytown Neighborhood Revitalization Study Strategic Plan to provide a suite of tools, resources, and recommendations that will improve existing housing stock, encourage the development of new desirable housing units and improve the neighborhood amenities and infrastructure in Terrytown. The Plan will serve as a model for other neighborhoods across Jefferson Parish, providing opportunities to retain residents and attract a new

generation of homebuyers. The Plan includes mixed-use walkable neighborhoods with access to both commercial and residential amenities. Terrytown is the oldest planned suburban development in Jefferson Parish.

All of the above initiatives were accomplished through current year funding, state capital outlay, federal grants, bond issues, or one-time revenues.

*Source: State of Jefferson Parish as presented by Parish President Michael S. Yenni, Council Chairwoman Cynthia Lee-Sheng; JEDCO (Jefferson Parish Economic Development Commission) Annual Report; and other related publications and presentations.*

## **Major Issues and Budget Outlook**

As we move forward in 2020 and in addition to the on-going initiatives including fund balance reserve maintenance and increases, additional refinancing savings, and continued economic growth, we do have one big challenge, the General Fund. With modestly increasing sales tax revenues as a major source of funding, together with State Mandated costs continuing to rise and cutbacks in State funding, additional revenue sources and expenditure cut backs need to be considered in order to balance the General Fund in future years. In 2020, the state mandated appropriations amount to approximately 41% of the General Fund's budget with a net cost impact on the General Fund of approximately \$37.1million.

Sales and use taxes account for a substantial portion of the General Fund budget. While General Fund Sales Taxes have shown a slight increase over the last 5 years, the Parish will have to closely monitor and consider controlling spending whenever practical in future years in order to maintain a healthy fund balance reserve in the General Fund. It is anticipated Voluntary Collection Agreements with such marketplace participants as Amazon coupled with Louisiana legislative recently enacted changes as a result of the Wayfair decision will result in additional sales tax revenues.

While the Parish has been conservative in its revenue projections, sales taxes are expected to modestly exceed or remain flat with these projections. It is also expected to witness similar very modest growth in the coming year.

In conclusion, Jefferson Parish remains strong financially. Our bond ratings have remained stable, our fund balances have increased and are healthy and Jefferson Parish is poised to continue to be the rebuilding block for the entire region.

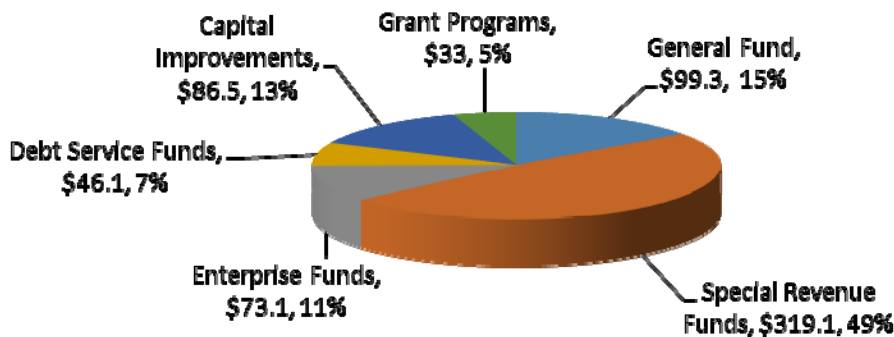
## 2020 Budget Overview

The Parish's total combined annual 2020 budget is comprised of six types of funds: General Fund, Special Revenue Funds, Enterprise Funds, Debt Service Funds, Capital Project Funds and Grant Funds. It has always been the Parish's policy that any significant revenue increases would not be used for normal operations but rather for one time capital improvements, capital equipment purchases or accelerated debt service payments.

### Revenues

Combined annual 2020 budgeted revenues are projected at \$657.1 million. The Annual Budget includes \$99.3 million for General Fund, \$319.1 million for Special Revenue Funds, \$73.1 million for Enterprise Funds, \$46.1 million for Debt Service, \$86.5 million for Capital Improvements and \$33 million for Grant programs.

### TOTAL PARISH REVENUES 2020 Annual Budget - \$657.1 (In Millions)



The breakdown among funds (Including the change from the 2019 Amended Budget) is as follows:

Major Fund Category	2019 Amended Budget	2020 Adopted Budget	Change
General Fund	\$ 99,475,213	\$ 99,288,047	\$ (187,166)
Special Revenue Funds	318,323,309	319,170,822	847,513
Enterprise Funds	92,441,264	73,079,429	(19,361,835)
Debt Service Funds	107,863,792	46,100,107	(61,763,685)
Capital Project Funds*	859,015,098	86,528,698	(772,486,400)
Grant Funds**	203,770,189	32,973,470	(170,796,719)
<b>TOTAL</b>	<b>\$ 1,680,888,865</b>	<b>\$ 657,140,573</b>	<b>\$ (1,023,748,292)</b>

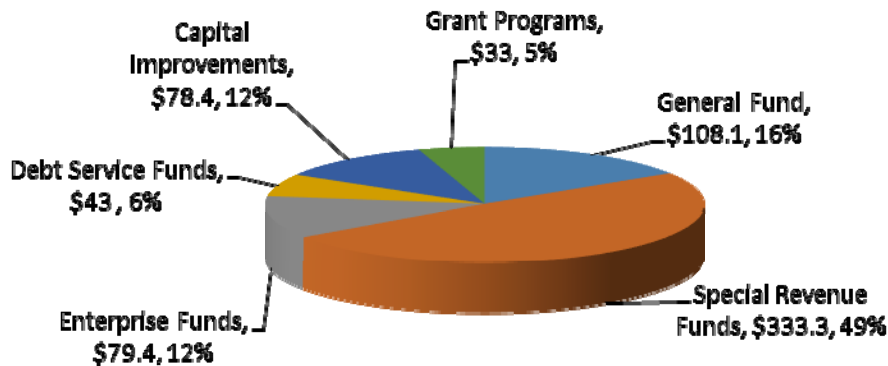
\*Capital Project Funds are adopted on project funding needs basis.

\*\*Grant Funds are adopted based on known recurring funding.

## Expenditures

The Parish's total combined annual 2020 Budgeted Expenditures is \$675.2 million. The Annual Budget includes \$108.1 million for General Fund expenditures, \$333.3 million for Special Revenue Funds expenditures, \$79.4 million for Enterprise Fund operations, \$43 million for Debt Service requirements, \$78.4 million for Capital Improvements and approximately \$33 million for Grant Programs.

### TOTAL PARISH EXPENDITURES 2020 Annual Budget - \$675.2 (In Millions)



The breakdown among funds (Including the change from the 2019 Amended Budget) is as follows:

Major Fund Category	2019 Amended Budget	2020 Adopted Budget	Change
General Fund	\$ 104,484,246	\$ 108,103,142	\$ 3,618,896
Special Revenue Funds	\$ 318,323,309	\$ 333,310,457	\$ 14,987,148
Enterprise Funds	\$ 92,441,264	\$ 79,366,059	\$ (13,075,205)
Debt Service Funds	\$ 109,767,662	\$ 43,044,975	\$ (66,722,687)
Capital Project Funds*	\$ 333,927,988	\$ 78,376,639	\$ (255,551,349)
Grant Funds**	\$ 187,444,627	\$ 32,973,470	\$ (154,471,157)
<b>TOTAL</b>	<b>\$ 1,146,389,096</b>	<b>\$ 675,174,742</b>	<b>\$ (471,214,354)</b>

\*Capital Project Funds are adopted on project funding needs basis.

\*\*Grant Funds are adopted based on known recurring funding.

## Fund Balance Reserves

It should be noted that the strategy of maintaining operating reserves of 15% for all funds of prior year actual expenditures (whenever possible) has enabled many departments to maintain existing levels of service despite revenue shortfalls. Although fund balance was utilized to balance the budgets of several funds, fund balances are monitored to make sure reserves are not at risk of being completely depleted. Any major declines in departmental fund balances are attributable to transfers of funds to major capital programs. Included in this year's budget is \$36.9 million of such transfers with \$3.5 million for the repayment of various debt obligations.

## Personnel Resources

The overall 2020 position count decreased by 11. The General Fund is comprised of 913 positions; the Special Revenue Funds 1,641 positions and the Enterprise Funds and Internal Service Funds have 474 and 247 positions, respectively. Specific details on position classifications are included in the Budget Detail Summaries for each respective department.

## Parish Position Changes

Fund Type	2019 Adopted Budget	2020 Adopted Budget	Change
General Fund	928	913	(15)
Special Revenue Funds	1,637	1,641	4
Enterprise Funds	474	474	0
Internal Services Funds	247	247	0
<b>TOTAL</b>	<b>3,286</b>	<b>3,275</b>	<b>(11)</b>

Change in position count can be attributed to:

**General Fund** – The Parish Council eliminated nine Clerk Council positions, two secretaries, added an Administrative Aide, Administrative Assistant and two Chief of Staff; The District Court added an Administrative Specialist; Second Parish Court transferred one MIS Administrator to an agency fund; Pre-Trial Release eliminated an Administrative Assistant; Property Management eliminated five positions and added two new positions; Inspection and Code Enforcement eliminated an Electrical Inspector; Property Maintenance Zoning eliminated a Blight Eradication and Community Liaison positions; Community Justice Agency transferred two positions to an agency fund; the net result is a decrease of fifteen positions in the General Fund.

**Special Revenue** - Transit added a Clerk; Animal Shelter added four Animal Care Attendants; Library eliminated two Typist Clerks and one Librarian; West Jeff Park and Community Center eliminated two Security Officers and added a Park Manager; Eastbank Consolidated Fire District added a Department Record Clerk; Traffic Engineering eliminated an Engineer; Consolidated Drainage added two College Interns and an Equipment Operator; the net result in an increase of four positions.

## Employee Pay and Benefits

Employees are the greatest asset of the Parish. Salaries and benefits continue to be at the forefront of the budgetary process. Included in the adopted 2020 budget is a 5% merit raise that is annualized in the budget at a 3% average parishwide. Parochial Employees' Retirement System benefit employer contribution rate increased from 11.5% to 12.25% of eligible employees' salaries. Hospitalization benefits are provided to eligible employees and retirees on an 81.82% employer contribution rate for employee coverage and a 50% employer contribution rate for dependent coverage.



## Fund Type Overview

### General Fund Revenues

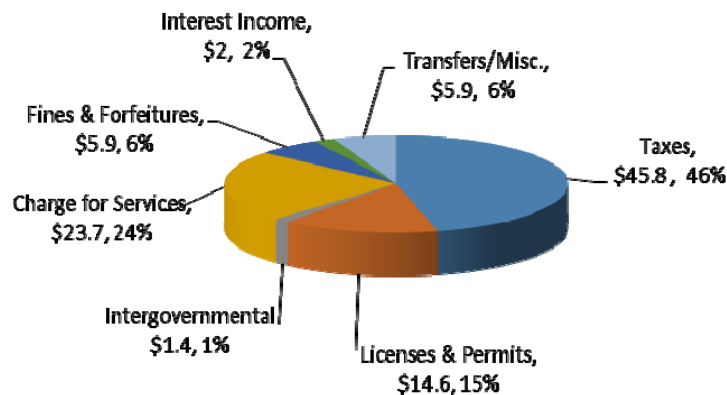
General Fund revenues are used to pay for many services enjoyed by the citizens of the Parish. The departments that provide direct and indirect services include the Parish Council, Parish President, Financial Administration, Judicial Court System and Parish Attorney. In this 2020 Annual Budget, General Fund revenues are estimated at \$99.3 million. This projection represents a .2% decrease as compared to the 2019 amended budget which can be attributed to decreases in Intergovernmental revenues, Service Charges, Fines and Forfeitures, Interest Income, Miscellaneous and transfers. Those decrease are partially offset by increases in Taxes and Licenses and Permits.

Major revenue sources of the General Fund are sales taxes and property taxes. Overall taxes account for 46% of the total General Fund revenues for 2020. Revenue assumptions for property taxes remain consistent with the 2019 amended budget except for increases due to millage renewals. Sales taxes are based on 0% growth over 2018 actual collections.

### General Fund Revenue Changes by Type

Revenue Type	2019 Amended Budget	2020 Adopted Budget	Change
Taxes	\$ 44,771,596	\$ 45,745,730	\$ 974,134
Licenses & Permits	14,460,000	14,625,000	165,000
Intergovernmental	1,572,865	1,386,077	(186,788)
Charges for Services	24,170,870	23,739,139	(431,731)
Fines & Forfeitures	6,151,500	5,933,000	(218,500)
Interest Income	2,272,000	1,965,000	(307,000)
Miscellaneous	1,693,276	1,582,276	(111,000)
Other Financing Sources	4,383,106	4,311,825	(71,281)
<b>TOTAL</b>	<b>\$ 99,475,213</b>	<b>\$ 99,288,047</b>	<b>\$ (187,166)</b>

### GENERAL FUND REVENUES 2020 Budget - \$99.3 (in Millions)



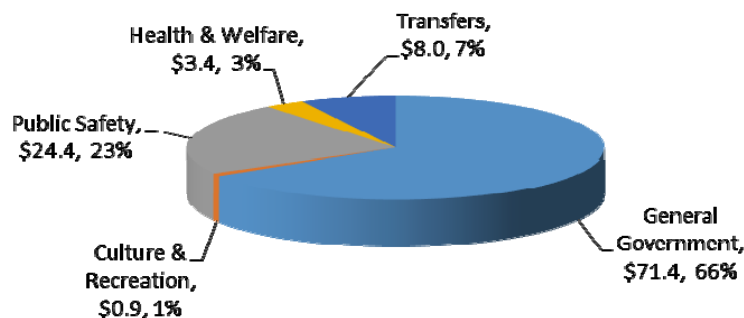
## General Fund Expenditures

Approximately 15% or \$108.1 million of the spending authorized in the annual budget relates to general operations of the Parish, namely the General Fund. As noted, sales taxes are the major source of revenue and are susceptible to fluctuations in the economy. As most General Fund departments have reduced their budgets over the past years to compensate for flat economic trends, one item that has significantly grown over the past few years is “State Mandated Costs.” These are costs mandated by the State of Louisiana to fund Criminal Justice related activities. Less than half is recouped through fines and fees collected. Though some fines and fees have increased through State legislation, the burden is absorbed by the General Fund. As a result, all departments must tighten their budgets in order to balance the budget. The below chart summarizes the changes in the General Fund budget by program area:

### General Fund Changes by Program Area

Program Area	2019 Amended Budget	2020 Adopted Budget	Change
General Government			
Legislative	\$ 7,152,462	\$ 7,653,255	\$ 500,793
Judicial	37,869,074	39,261,704	1,392,630
Executive	2,976,350	3,308,618	332,268
Elections	760,388	799,108	38,720
Financial Administration	18,323,445	18,721,198	397,753
General Services	1,148,204	1,629,044	480,840
Total General Government	<u>68,229,923</u>	<u>71,372,927</u>	<u>3,143,004</u>
Culture & Recreation	860,041	928,282	68,241
Public Safety	24,116,590	24,411,319	294,729
Health & Welfare	3,482,513	3,359,321	(123,192)
Other	7,795,179	8,031,293	236,114
<b>TOTAL</b>	<b>\$ 104,484,246</b>	<b>\$ 108,103,142</b>	<b>\$ 3,618,896</b>

### GENERAL FUND EXPENDITURES 2020 Budget - \$108.1 (In Millions)



## **Special Revenue Funds**

Expenditures of \$333.3 million or 49% of the 2020 annual budget have been projected for specific operations or activities, namely Special Revenue Funds. These budgets are separated because the revenues supporting these activities are legally dedicated to a specific purpose. Revenues of \$319.2 million have been projected for 2020. The specific budget detail summaries of these activities are included in this document.

## **Enterprise Funds**

Jefferson Parish has two enterprise funds, Sewer and Water. These funds are financed and operated in a manner similar to a private business enterprise whereby the costs of providing goods and services to customers (the public), are recovered primarily through user charges. The proprietary activities are \$79.4 million or 12% of the overall annual budget. Operating revenues of \$73.1 million have been projected for 2020. The budget detail section of this document provides additional information.

## **Internal Service Funds**

These activities in the Parish account for the cost reimbursements from other departments who use the services such as Central Garage, Electronic Information Services, Security Management, Engineering, Public Works Administration, Environmental, Floodplain Management and Coastal Management within the Parish. Budgets are presented but are not part of the overall total as these amounts are also captured in various expense line items of the user departments.

## **Capital Project Funds**

Capital improvements activities are \$78.4 million or 12% of the combined budget. Included in this component of the budget are capital improvements to the Parish's infrastructure, drainage, sewer, water facilities, etc. funded from dedicated sales taxes, millages, state or federal grants and operating fund transfers. The Public Works component of the Capital Budget represents \$63.4 million or 81% of the total budget. Drainage improvements account for \$28.3 million funded primarily from sales tax and property tax. Road and Street Improvements account for \$16.1 million funded primarily from sales tax, transfer from their operating fund and surplus from other projects. Adequate funding has been provided for in the respective operating funds for the 2020 capital improvements included herein.

## **Debt Service Funds**

These activities account for 6% or \$43 million of the total combined budget funded from dedicated debt millage, sales taxes, other taxes and operating transfers of \$3.5 million. Principal and interest expenditures detailed by debt issuance together with a debt service to maturity schedule presents the debt obligations for the Parish in its future years and can be found in the debt service section of this document.

## **Grant Funds**

Grant activities account for 5% or \$33 million of the total combined budget. Detailed budget information describing the specific funding sources of the annual grants received by the Parish is included in this section. Federal grants support programs such as Head Start, Community Development, Neighborhood Service Centers, Workforce Investment Act

programs and Public Transit. These programs further the development of the Parish's quality of life focus through assistance to the elderly, youngsters and providing community services.

## **Policies of Budgeting and Finance**

Development of an Annual Budget presents many new challenges. The Parish continues to look ahead to future budget processes while implementing policies to achieve a balanced budget for all funds, while maintaining adequate reserves to finance future operations. These policies include:

- 1) Ongoing expenditures must be supported by ongoing revenues (one time revenues should not be used for daily operations).
- 2) Personnel positions will be evaluated on individual departmental needs.
- 3) Adequate reserves of 15% for the General Fund and 13-15% for all other funds of prior year actual expenditures are required in the budget submittal by the departments. In the event of a projected deficiency of this targeted reserve, equipment purchases will be reduced or eliminated.
- 4) For any fund projecting a reserve below the 13% target a five-year forecast will be prepared. The projected insufficiencies will be addressed immediately with appropriate revenue increases, expense cuts and/or spending freezes.
- 5) When capital projects are considered, all associated costs should be identified in order to properly determine any impact on future maintenance costs. Also, capital improvements are on a pay-as-you-go policy whereby departments must use available resources or obtain grant funds when possible.
- 6) Activities that are supported by user fees should be full cost recoverable.
- 7) Once adopted, annual budgets will be amended only when an emergency arises and specific funding sources for new priorities are identified. The budget may be amended at each Council meeting during the course of the year in accordance with the Parish's Code of Ordinances.

The above policies have an impact on the budgetary process. Following this executive summary are the complete financial policies for Jefferson Parish.

## **FINANCIAL POLICIES**

The Jefferson Parish Council established and adopted the following comprehensive financial policies to improve the Parish's financial stability and assist the Parish in prudent fiscal planning. The policies set forth consistent guidelines for fiscal planning and performance, and support the Parish's commitment to sound financial management and fiscal stability.

These practices, and evidence of such to the credit rating industry and prospective investors, will enable the Parish to maintain a favorable credit rating and achieve a low cost of capital.

As a part of its fiscal planning the Parish continues to focus on quality of life issues for its citizens and has developed these policies with this in mind. The Policies will be reviewed annually for compliance and changes or additions may be presented to the Parish Council from time to time.

### **FISCAL MANAGEMENT AND PLANNING POLICIES**

- 1) The development of the annual budget of the Parish will consist of a multi-tiered process. The process will include review of the budget and programs by staff, management, the Parish Council, and the citizens of the Parish.
- 2) The Finance Department will evaluate the services provided and project the revenue generated and expenses of the department. Each department will provide input to the Finance Department and Administration, and participate in meetings with the Parish Council and Public Hearings.
- 3) Through the budget process, all requests for Parish resources will be evaluated with consideration given to need, cost, and benefit. Requests for resources made outside the budget process will be discouraged.
- 4) The budget process will emphasize the use of current revenues to fund current operations.
- 5) The revenue sources of the Parish will be analyzed annually in an attempt to maintain a stable and diversified revenue base. This will help insulate the Parish from fluctuations in a particular revenue stream.
- 6) All user fees and charges will be examined annually to insure that the rate of recovery of the costs of service is acceptable. Rate adjustments will be considered in instances where the costs are not recovered.
- 7) The Investment program of the Parish will be maintained in accordance with the adopted investment policy. Parish funds will be managed with a focus on safety of principal, liquidity, and return on investment, in that order.

## **RESERVE POLICIES**

- 1) All departments and funds will maintain a reserved fund balance equal to 10% of the budgeted expenditures to provide financial and operational stability to the Parish. These funds will also serve as a contingency in the event of an unanticipated revenue decline or expenditure increase.
- 2) All funds are reviewed annually for sufficiency of reserves. For any fund exhibiting or projecting a reserve below the 10% target a five-year forecast will be prepared. The projected insufficiencies will be addressed immediately with appropriate revenue increases, expense cuts and spending freezes.
- 3) Equipment and capital purchases, including office equipment, commercial equipment, vehicles, fire equipment, etc. are generally conducted on a pay as you go basis and are funded from annual operations or reserves within the associated fund. These purchases are reviewed annually with consideration given to the 10% reserved fund balance target of each department. In the event of a projected deficiency equipment purchases will be reduced or eliminated.
- 4) The Parish will regularly evaluate its debt service reserves to determine the most cost effective method of maintaining or utilizing these reserves, in a manner consistent with and allowed by the governing bond documents. Consideration will be given to, among other things, investment vehicles for such reserves, reduction of the associated outstanding debt, and replacement of the reserves with alternative reserve fund investments.

## **CAPITAL POLICIES**

- 1) The five-year capital plan of the Parish will be updated annually to include the estimated capital needs, as well as anticipated funding sources.
- 2) The Parish has developed a pay-as-you-go capital improvement policy that requires that, whenever possible, all capital purchases be funded from the current operation of the respective departments. This policy will include the access of grant funds whenever available.
- 3) The capital plan will include current operating maintenance and replacement expenditures to avoid significant unfunded deterioration of infrastructure assets.
- 4) For major infrastructure projects (such as roads, drainage, and sewer) a separate plan will be developed that includes the priority of projects, estimated costs, and expected sources of debt and revenue funding. Projects including the issuance of debt will include the proposed source of repayment ensuring the revenue stream is consistent with the project being financed.

## DEBT POLICIES

- 1) The Parish will seek to maintain and, if possible, improve the current bond rating in order to minimize borrowing costs and preserve access to capital.
- 2) General Obligation debt, or other debt supported by property tax, will be utilized whenever possible, and only as authorized by the voters. The planning for any future property tax supported debt will consider the impact on the tax base from the Parish, as well as the tax of other overlapping jurisdictions.
- 3) Debt secured by sales tax revenue will be utilized by the Parish for purposes approved by the voters. Additional debt will be structured to appropriately match the term and expected collections of the tax pledged to each issue. The Parish will target a ratio of maximum annual debt service to projected tax collections of less than 75% in accordance with Louisiana Statutes and to provide a cushion for fluctuations in collections.
- 4) The Parish will review its existing and proposed debt to maintain a level of debt per capita that is consistent with the guidelines set forth by the rating agencies for local governments of comparable demographics or with a similar credit rating.
- 5) For each new debt issue the Parish will conduct an analysis to show the impact to the Parish's debt service requirements and debt capacity. The analysis will include a review of the revenue source pledged to or to be used to service the debt, and reflect other debt paid from such revenue.
- 6) Fees and charges for proprietary funds will be fixed and maintained to ensure the revenues produced are sufficient to meet the operating needs of the applicable department, as well as the debt service secured by such revenues in an amount necessary to meet the coverage ratios required by the bond ordinances.
- 7) The Parish will consider refinancing of outstanding debt only when the present value of the savings exceeds the costs of such refinancing, unless debt restructuring or covenants revisions are necessary to facilitate that ability to provide services or issue additional debt.
- 8) Other forms of debt, leases, or project financing will be analyzed on a case-by-case basis and utilized only when they provide an economic savings or efficiency to the Parish.

## REPORTING POLICIES

- 1) Accounting and Financial Reporting Systems will be maintained in accordance with all state and federal laws, generally accepted accounting principles (GAAP), and standards of the Government Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA).
- 2) A monthly report is presented to the Council and referenced in the minutes of the Council meetings for the General Fund, and major Special Revenue Funds and Enterprise Funds as identified in the Parish's prior audit as recommended by the Louisiana Legislative Auditors Office.
- 3) An annual audit will be performed by an independent public accounting firm and completed within 6 months of the fiscal year end. The audit opinion will be included in the Parish's published Comprehensive Annual Financial Report (CAFR).
- 4) In order to keep the public informed the Parish will prepare annually its Popular Report.
- 5) The CAFR will be submitted to the Louisiana State Legislative Auditor in accordance with all state law requirements.
- 6) The Parish will submit the CAFR to the Municipal Securities Rulemaking Board (MSRB): Electronic Municipal Market Access (EMMA) as part of its commitment to continuing disclosure and to enable investors to make informed decisions.
- 7) The annual budget of the Parish will be submitted to the GFOA for consideration in their Distinguished Budget Presentation Awards program.

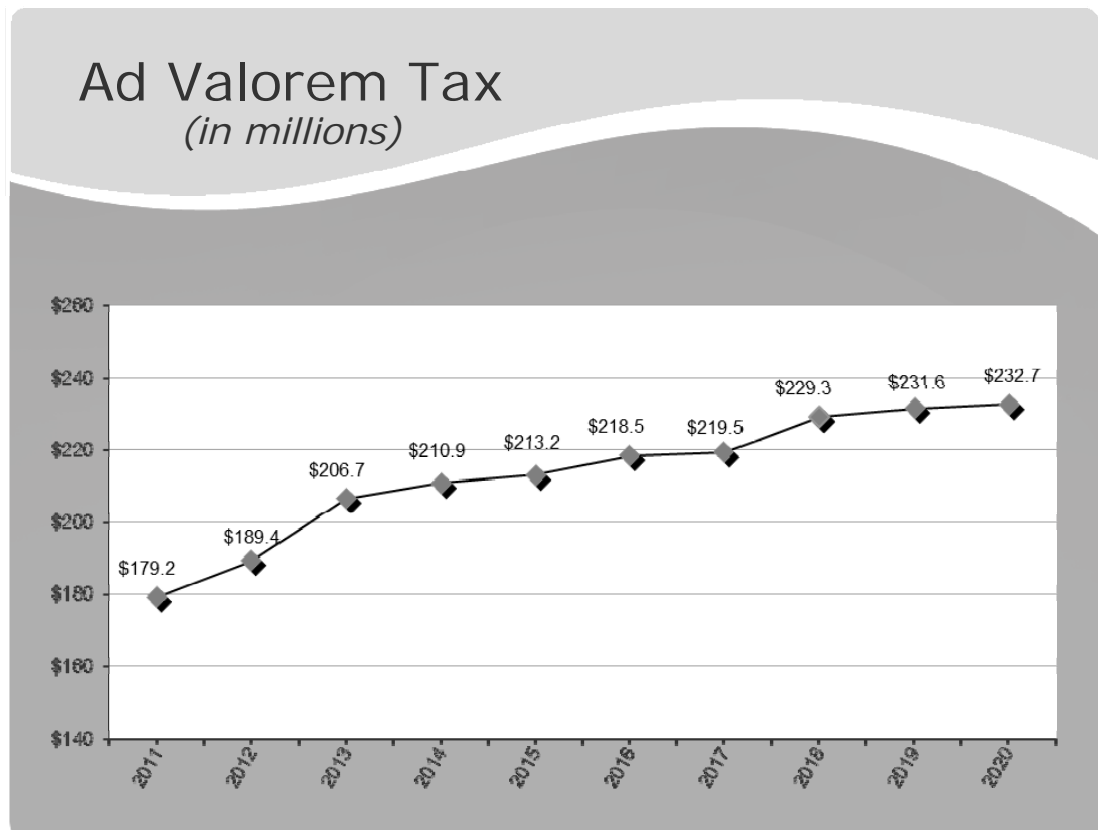


## MAJOR REVENUE SOURCES/ASSUMPTIONS

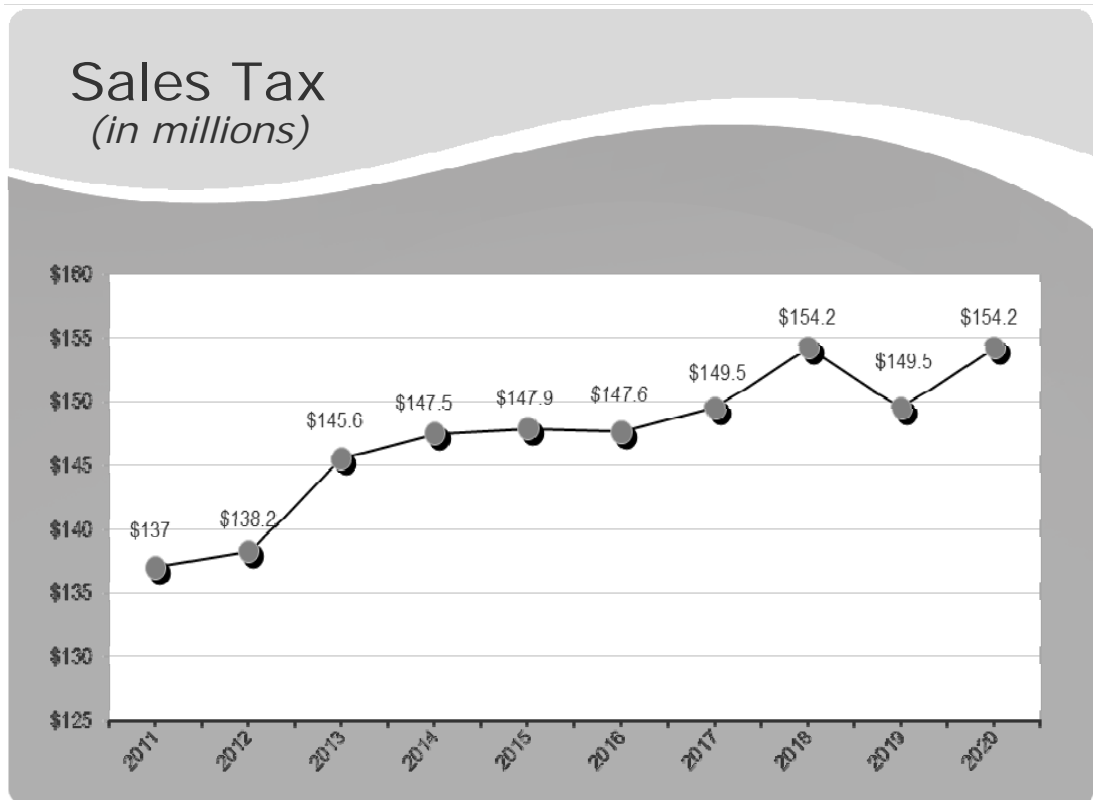
Projected revenue from all sources is \$657,140,573. Major sources: taxes, charges for services and federal/state funding account for 87% of the total current revenues for Jefferson Parish. Tax revenues total \$398,594,053 or 61%; charge for services total \$136,440,058 or 21% and federal/state funding total \$38,985,326 or 6%.

Revenues are projected on the basis of information provided by parish departments and outside agencies, current rate structure, historical data and statistical trends. In the case of these three major revenue sources, the following assumptions apply.

- Ad Valorem taxes were based on current taxable assessments and average percent collection in each taxing district. These particular taxes are expected to continue their pattern of slight growth, which has been the case over the past few years.
- The 2020 budget projections are based on current assessments which include increases due to property improvements and new developments. Transit and Transit for the Elderly and Handicapped, which is a parishwide millage, was renewed for a ten year period.



- As evidenced by the below chart, from 2011-2014 sales taxes were steadily improving following a recession that began in 2009. Subsequently sales taxes have been relatively flat for the preceding four years however has improved in the subsequent year as consumer confidence improves. The month to month activity is closely tracked for those departments funded by sales taxes. The General Fund, Street and Drainage departments will be closely monitored.
- The 2020 sales tax projection is based on 0% growth of 2018 actual. Due to the difficulty in projecting the future growth of sales tax, the budget will be amended when significant trends materialize.



- Service charges are expected to be consistent with 2019; rates will be adjusted to keep pace with the rate of inflation as indicated by the United States Bureau of Labor Statistics' Consumer Price Index.
- The CPI is applied to all user fee service charges at the first of the year. Fees such as water and sewer service and usage fees, garbage, mosquito control and fire services.

## THE BUDGET PROCESS

Jefferson Parish's Annual Budget process begins in July with the preparation of revenue estimates.

Each department is provided with these estimates along with a Budget Instruction book which incorporates special instructions, sample forms, timelines, summaries of certain costs and/or rates which will impact each department's budget, information concerning the general fiscal outlook for the upcoming year and the Administration's priorities, expectations and approach to the preliminary budget. Revenue projections continue to be monitored throughout the budget development cycle.

Departments develop their formal operating budget requests, which are submitted in line-item detail to the Chief Operating Officer, Finance Director and the Budget Director for review. In turn, budget hearings are held by the Parish President and her staff.

The proposed budget is provided to the Jefferson Parish Council not less than 60 days before the end of the year and the budget is further reviewed by the Council's Research and Budget staff.

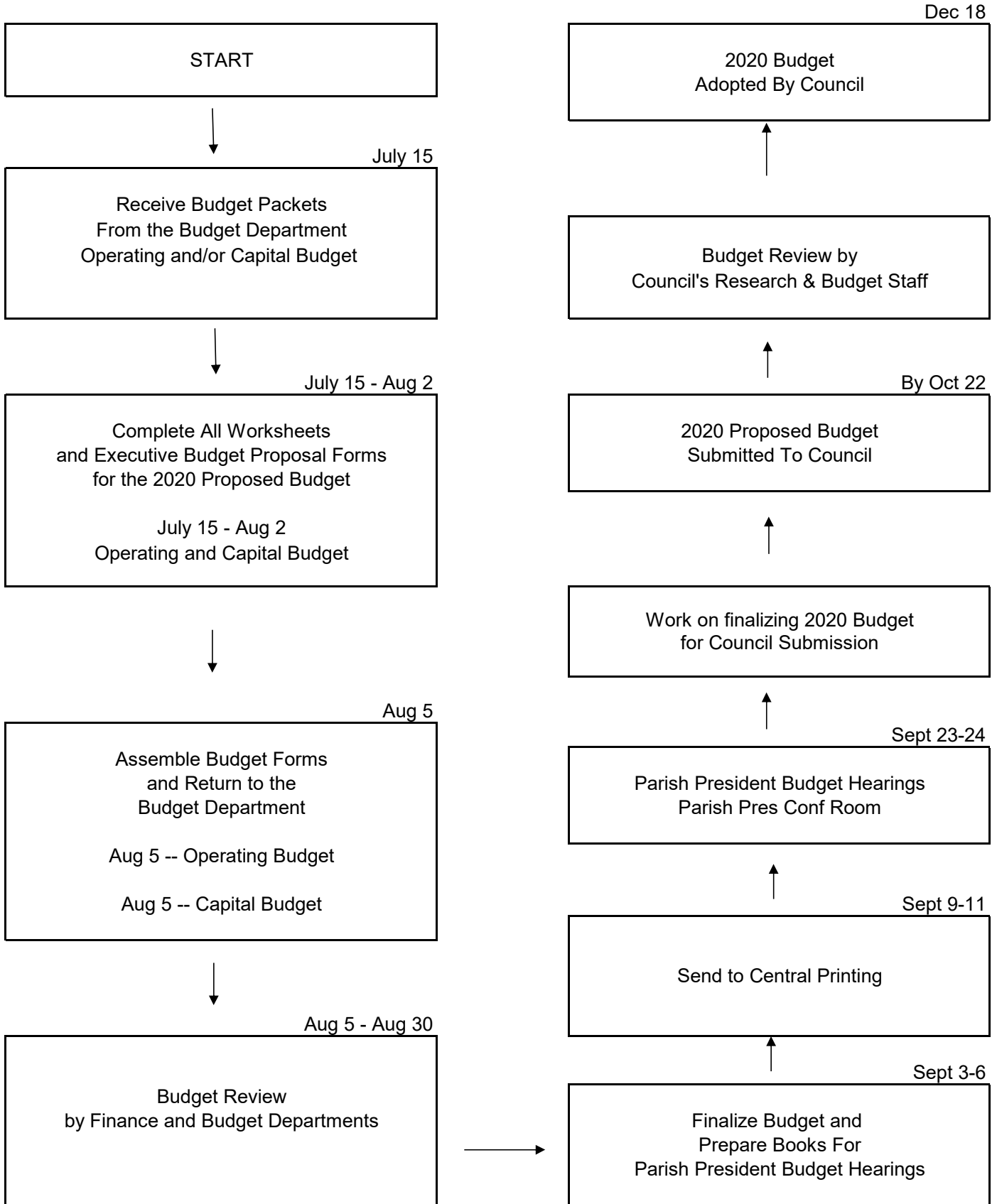
These particular hearings with the department directors are an essential part of the budget process. It is the department directors who are the best qualified to identify service needs and opportunities for budget cutbacks should they be required. From the perspective of the department directors, the budget process is a useful way to advise the Parish President and the Parish Council about their accomplishments, propose alternatives for improving the quality of services and highlight special problems facing their departments.

After these reviews, the Parish Council conducts public hearings on the proposed budget and offers local citizens an opportunity to express their views. Per state law, no proposed budget shall be considered for adoption or otherwise finalized until at least one public hearing has been conducted on the proposal.

Upon completion of the reviews and public hearings, a finalized version of the Proposed Budget is prepared by the Administration and presented to the Parish Council for consideration. The Council then adopts the annual budget, at the fund level, by the end of the current fiscal year (December 31).

Once the budget is adopted, it can be amended to reflect changes in revenues and expenditure of funds through the adoption of an ordinance by a majority vote of the Council.

**BUDGET CALENDAR**  
 DEPARTMENT ROLE  
 PREPARATION OF THE 2020 ANNUAL BUDGET



## EXCLUDED FROM BUDGET PROCESS

- Under current Louisiana law the following Districts are legally separate from the Parish and are governed by independently elected officials.

Jefferson Parish School Board  
Clerk of Court  
Sheriff  
Assessor  
District Attorney  
Coroner

The Parish is not considered to be accountable for the above Districts due to the inability of the Parish Council to impose its will over the daily operations. These officials prepare their own budgets, designate their own management teams and levy their own taxes or fees.

- Budgets for federal and state grants are recorded upon receipt of the grant award which is approved by the Parish Council. Since the fiscal year for most grant programs does not coincide with that of the Parish, included in the overall Annual Budget are those grants that the Parish receives on a repetitive basis.
- The capital budget and the debt service funds are budgeted separately from the operating budget.

## FUND STRUCTURE

The operating budget is adopted at the fund level, consisting of four basic fund types which are distinguished by the specific group of services and types of revenue associated with them and which in total represents the primary operations of Jefferson Parish.

- The General Fund is used to account for expenditures for traditional government services as well as all financial resources other than those required to be accounted for in other funds.
- Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than special assessments or for major capital projects) that are restricted to expenditures or specified purposes. Most of the Operating Funds of the Parish are categorized as Special Revenue Funds primarily because as the Parish developed, particularly on the west bank of the river, separate taxing districts were formed to provide funding for various services such as, drainage, garbage, recreation and fire. In later years, many of the districts were consolidated. However, since property taxes collected from the taxing districts are still part of the revenue sources of most of the funds described; those funds are still properly referred to as Special Revenue Funds.
- Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprise, where the intent of the governing body is that the cost (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be

financed or recovered primarily through user charges. In Jefferson Parish, the following funds are classified as Enterprise Funds: Consolidated Sewerage District No. 1 and Consolidated Waterworks District No. 1.

- Internal Service Funds are used to account for the financing on a cost-reimbursement basis of goods or services provided by one department or agency to other departments or agencies within the same government or to other governments or not-for-profit organizations. In Jefferson Parish the Central Garage, Electronic Information Systems Management, Engineering, Public Works, Environmental, Floodplain Management, Coastal Management and Self Insurance departments provide such services to other departments and are thus classified as Internal Service Funds.

## **ACCOUNTING SYSTEM & BUDGETARY CONTROL**

Accounting records for governmental fund types are maintained on a modified accrual basis with revenues being recorded when available and measurable and expenditures being recorded when services or goods are received, and the liabilities are incurred. Accounting records for proprietary fund types and similar trust funds are maintained on the accrual basis.

The budget is formally integrated into the financial accounting system through budgetary general ledger control accounts.

The Parish adopts annual budgets for its governmental and proprietary funds on a modified accrual basis. All appropriations lapse at year-end with the exception of Capital Project and Grant funds where appropriations continue until project/grant completion.

Management control of the Operating Budget is maintained at the departmental level. During the calendar year department directors monitor and evaluate their budgets for proper control of expenses. In addition, the Budget Department as well as the Accounting Department reviews budgeted and actual expenditures. Budget transfers and/or adjustments are made when appropriate. Intradepartmental transfers of \$19,999 or less must be approved by the Budget Director. Intradepartmental transfers of \$20,000 or more, as well as any increase or decrease in total appropriations, must be approved by the Parish Council.

An encumbrance accounting system is also maintained as a technique of accomplishing budgetary control. Encumbered amounts are re-budgeted in the subsequent year at year-end.

## THE CAPITAL BUDGET PROCESS

The capital budget is the Parish's plan for capital improvement, including commitments, to be incurred during the budget year from funds subject to appropriation by the Parish Council and other federal and state sources. Projects included in the forecast are considered long-term projects, and funding is often projected not secured. This process is separate and apart from the Operating Budget.

The Budget Department as directed by the Parish Charter has the responsibility to insure the coordination of capital improvements proposed in the Parish budget. The Parish President, not less than 60 days before the end of the fiscal year, shall recommend to the Parish Council a statement of all capital projects for the ensuing year and other proposed capital projects together with possible methods of financing them. Listed below is the process used:

- July Blank forms, electronic media and instructions are forwarded to the departments with a deadline for submittal of all data. Departments prepare their capital requests as well as identifying funding sources. The information is entered into a database. Data submitted is checked for completeness and clarity.
- August The Budget Department checks all departmental submittals for verification of funding sources and availability of funding. Only projects with a committed funding source are included in the ensuing year's capital budget.
- September After verification and accuracy of the funding request, a document is prepared that is entitled "Proposed Capital Budget." This document is then forwarded to the Parish President for review.
- October The Capital Budget, after review by the Parish President, is then submitted to the Parish Council for consideration. The Council through its Research and Budget Department reviews the Capital Budget as submitted.
- November The Parish Council places the Capital Budget into summary. The ordinance to adopt the Capital Budget is then advertised for at least three weeks. After the advertisement, a public hearing on the Capital Budget is conducted during a Council meeting and is subject to amendments by the Council after the public hearing. Once approved, the Council adopts the Capital Budget by Ordinance. The Parish Charter requires that the Council adopt the Capital Budget prior to December 31.

On motion of Mr. Conley, seconded by Ms. Lee-Sheng, the following ordinance was offered, as amended:

**SUMMARY NO. 25333 ORDINANCE NO. 25922**

An ordinance adopting and/or approving an operating budget for the year 2020 for all departments, offices, agencies and special districts of Jefferson Parish, in accordance with Section 4.02-C and D of the Jefferson Parish Charter, amending the Code of Ordinances relative to adjustments to revenues, service charges and expenditures in connection therewith, and providing for related matters.

**NOW, THEREFORE, BE IT ORDAINED BY THE JEFFERSON PARISH COUNCIL, JEFFERSON PARISH, LOUISIANA,** acting as governing authority of said Parish:

**SECTION 1.** That the proposed financial Operating Budget (including operations and debt service) as attached hereto for all departments, offices, agencies and special districts of the Parish of Jefferson, Louisiana, for the fiscal year January 1, 2020 through December 31, 2020, pursuant to Section 4.02-C and D of the Jefferson Parish Charter be and is hereby adopted and/or approved.

**SECTION 2.** That Jefferson Parish reserves the right to issue tax-exempt obligations to reimburse itself for expenditures authorized by this ordinance.

**SECTION 3.** That in accordance with LRS 39:1307(D), this Council hereby certifies compliance with LRS 39:1307 and directs the Parish Administration to place a public notice in the official journal to this effect.

**SECTION 4.** Service charges subject to CPI increase will be based on the percentage change in the Consumer Price Index. The annual adjustment will equal a U.S. City Average 12 month percentage change in the All Urban Consumers--All Items Index (CPI-U) as compiled by the Bureau of Labor Statistics.

**SECTION 5.** That due to fund-wide or district-wide budgetary restrictions sale of annual leave will not be granted as stated in the Personnel Rules (Rule IV, Section 2.1 and Rule IX, Section 2.4, respectively).

**SECTION 6.** The 2020 proposed Operating Budget of Jefferson Parish is hereby amended as follows:

**COUNCIL (DEPT 0010)**

**Expenditures**

10010-0010-XXX-7XXX.X (542,025)  
(Various Sal/Bef accts)

**NON-DEPARTMENTAL (DEPT 0850)**

**Expenditures**

10010-0850-7680.262 140,000  
(Major Crime Task Force)

**PROPERTY MAINT ZONING/QOL (DEPT 0112)**

**Expenditures**

10010-0112-36X-7XXX.X 57,235  
(Various Sal/Bef accts)

**SECTION 7.** Section 2-879 of the Jefferson Parish Code of Ordinances shall govern as to changes to be made in the Operating Budget attached hereto.

**SECTION 8.** That the sections, paragraphs, sentences, clauses and phrases of this Ordinance are severable, and if any phrase, clause, sentence, paragraph or section of this Ordinance shall be declared unconstitutional by the valid judgement of any court of competent jurisdiction, such unconstitutionality shall not affect any remaining phrases, clauses, sentences, paragraphs and sections of this Ordinance, since the same would have been enacted by the Parish Council without the incorporation in this Ordinance of any such unconstitutional phrase, clause, sentence, paragraph or section.

The foregoing ordinance having been submitted to a vote, the vote thereon was as follows:

**YEAS: 7 NAYS: None ABSENT: None**

This ordinance was declared to be adopted on the 18<sup>th</sup> day of December, 2019, and shall become effective as follows, if signed forthwith by the Parish President, ten (10) days after adoption, thereafter, upon signature by the Parish President or, if not signed by the Parish President upon expiration of the time for ordinances to be considered finally adopted without the signature of the Parish President, as provided in Section 2.07 of the Charter. If vetoed by the Parish President and subsequently approved by the Council, this ordinance shall become effective on the day of such approval.

THE FOREGOING IS CERTIFIED  
TO BE A TRUE & CORRECT COPY



**EULA A. LOPEZ  
PARISH CLERK  
JEFFERSON PARISH COUNCIL**

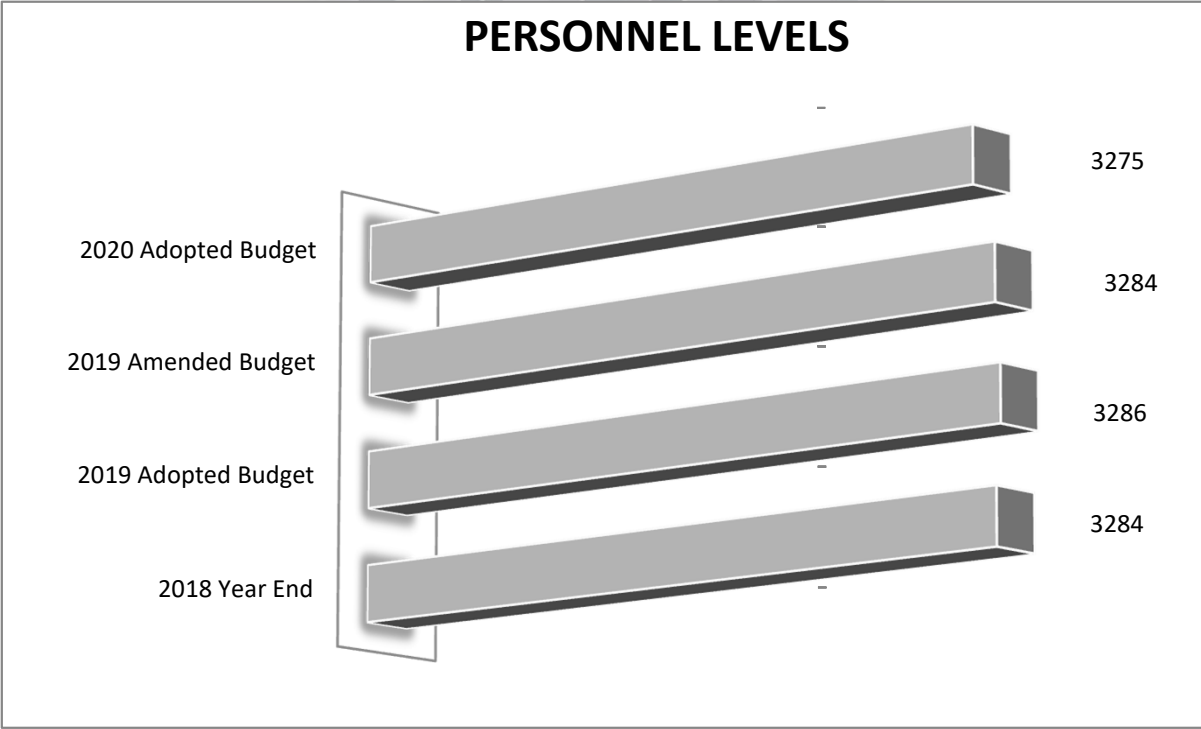
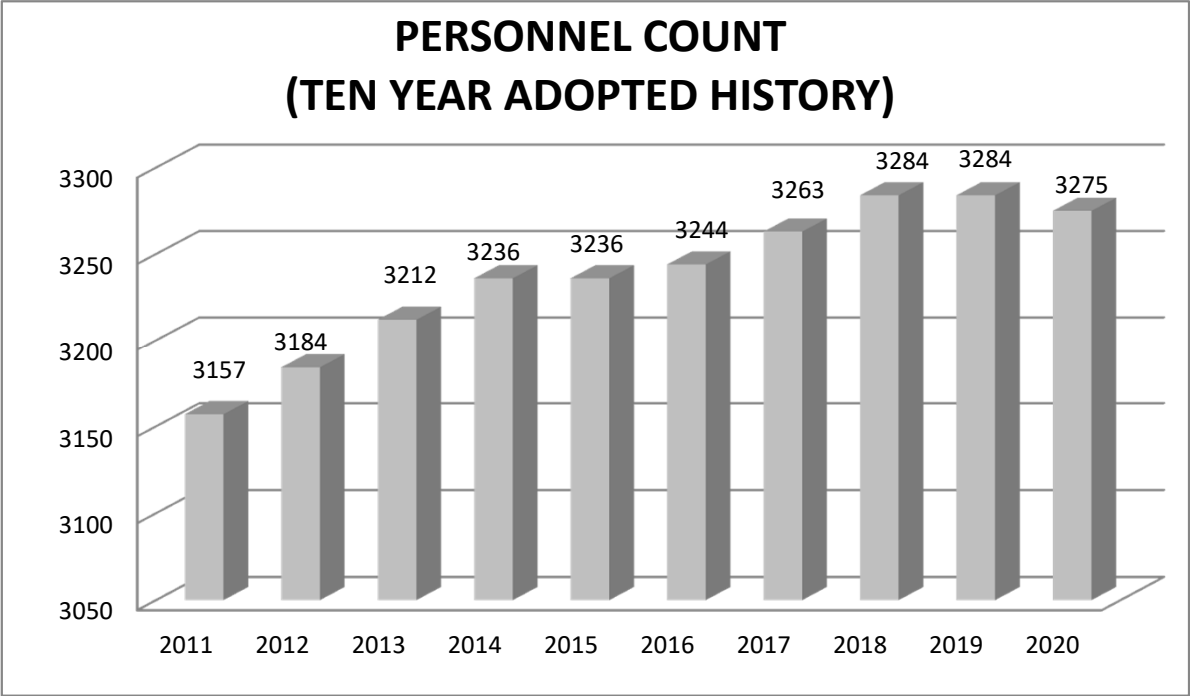


TOTAL POSITION CONTROL SUMMARY  
COMPARISON OF FISCAL YEARS  
2018, 2019 AND 2020 ADOPTED

Department Number		2018 Year End	2019 Adopted Budget	2019 Amended Budget	2020 Adopted Budget	Change 19/20
10010-0010	Parish Council	64	64	63	57	-7
10010-0011	Legislative Delegation	1	1	1	1	0
10010-0018	Government and Ethics Compliance	1	1	1	1	0
10010-0020	District Attorney	202	202	202	202	0
10010-0021	Law Department	51	51	51	51	0
10010-0022	District Courts	61	61	62	62	1
10010-0023	First Parish Court	35	35	35	35	0
10010-0024	Second Parish Court	34	34	33	33	-1
10010-0025	Juvenile Court	45	45	45	45	0
10010-0027	Justice of the Peace	8	8	8	8	0
10010-0028	Constables	8	8	8	8	0
10010-0030	Pre-Trial Release	3	3	2	2	-1
10010-0040	Parish President	24	24	24	24	0
10010-0051	Registrar of Voters	17	17	17	17	0
10010-0060	Finance Director	6	6	6	6	0
10010-0061	Accounting/Payroll	21	21	21	21	0
10010-0062	Budget Director	4	4	4	4	0
10010-0063	Internal Auditor	1	1	1	1	0
10010-0064	Purchasing	14	14	14	14	0
10010-0065	Property Management	57	57	54	54	-3
10010-0066	Personnel	21	21	21	21	0
10010-0067	Human Resource Management	19	19	19	19	0
10010-0068	Planning	24	24	24	24	0
10010-0069	Planning Advisory Board	2	2	2	2	0
10010-0070	Risk Management	6	6	6	6	0
10010-0079	Central Printing	2	2	2	2	0
10010-0081	Surplus Property	2	2	2	2	0
10010-0105	Zoning Appeals	2	2	2	2	0
10010-0110-021	Inspection & Code Enforcement	88	88	87	87	-1
10010-0110-024	Administrative Adjudication	1	1	1	1	0
10010-0112	Dept of Property Maint Zoning/Quality of Life	44	47	47	46	-1
10010-0119	Community Justice Agency	6	6	6	4	-2
10010-0120-026	Correctional Center Operations	6	6	6	6	0
10010-0130	Fire Services	5	5	5	5	0
10010-0140	Emergency Management	8	9	9	9	0
10010-0150	Public Safety Grants & Administration	2	1	1	1	0

TOTAL POSITION CONTROL SUMMARY  
COMPARISON OF FISCAL YEARS  
2018, 2019 AND 2020 ADOPTED

Department Number		2018 Year End	2019 Adopted Budget	2019 Amended Budget	2020 Adopted Budget	Change 19/20
10010-0330	Jeff CAP	24	24	24	24	0
10010-0410	Citizen's Affairs	6	6	6	6	0
21670	Transit	3	3	4	4	1
21700	Juvenile Services	132	132	132	132	0
21710	Animal Shelter	53	53	57	57	4
21730	Health Unit	1	1	1	1	0
21790	Library	236	236	233	233	-3
21830	Consolidated Jefferson Recreation	297	297	297	297	0
21850	Alario Center	11	11	11	11	0
21930	Parc Des Familles	4	4	3	3	-1
21950	Lafreniere Park	30	30	30	30	0
21970	Lasalle Park	10	10	10	10	0
22100	EB Consolidated Fire	284	284	285	285	1
22160	Emergency Communications	0	0	0	0	0
22190	24th Court Commissioners	14	14	14	14	0
22200/3000-3003	Streets	166	166	165	165	-1
22200/3050-3053	Streets - Parkways	42	42	43	43	1
22200-3005	Streets - Traffic Engineering	41	41	40	40	-1
22240	Consolidated Road Lighting	5	5	5	5	0
22320	Consolidated Drainage No. 2	292	292	295	295	3
22390	Consolidated Garbage	4	4	4	4	0
22520	Economic Development/Office of Film	1	1	1	1	0
22560	Senior Services	1	1	1	1	0
22600	Inspector General	11	10	10	10	0
53000	Consolidated Sewerage	201	201	201	201	0
53010	Consolidated Waterworks District No. 1	273	273	273	273	0
63500	Central Garage	59	59	59	59	0
63520	Electronic Information Systems	29	29	28	28	-1
63560	Security Management	3	3	4	4	1
63810	Engineering	97	97	97	97	0
63830	Public Works Administration	37	37	37	29	-8
63860	Environmental Affairs	22	22	22	22	0
63870	Floodplain Management & Hazard Mitigation	0	0	0	4	4
63880	Coastal Zone Management	0	0	0	4	4
	TOTAL	3,284	3,286	3,284	3,275	(11)





# Jefferson Parish

## Budget Summaries





**JEFFERSON PARISH, LOUISIANA  
2020 ADOPTED ANNUAL BUDGET  
ALL FUNDS**

	<b>Budget</b>				
	Operating	Capital	Debt	Grants	Total
<b>REVENUES</b>					
Taxes					
Ad Valorem	\$ 203,784,752	\$ 27,636,432	\$ 1,229,425	\$ -	\$ 232,650,609
Sales	85,958,823	28,747,184	39,459,469	-	154,165,476
Hotel Occupancy Tax	2,987,000	-	716,946	-	3,703,946
Franchise Fee Tax	5,100,000	-	-	-	5,100,000
Other	2,884,022	90,000	-	-	2,974,022
Sub-Total Taxes	<u>300,714,597</u>	<u>56,473,616</u>	<u>41,405,840</u>	<u>-</u>	<u>398,594,053</u>
Licenses & Permits	14,869,840	3,500	-	-	14,873,340
Intergovernmental					
Local	4,224,941	260,000	226,625	-	4,711,566
State	6,018,345	590,456	-	-	6,608,801
Federal	485,000	-	-	27,179,959	27,664,959
Charges for Services	136,041,658	398,400	-	-	136,440,058
Fines & Forfeitures	7,662,300	148,600	705,000	-	8,515,900
Assessment	-	-	50,000	-	50,000
Interest Income	7,591,350	6,494,950	213,600	-	14,299,900
Miscellaneous	3,384,544	58,875	-	45,511	3,488,930
Other Financing Sources	10,545,723	22,100,301	3,499,042	5,748,000	41,893,066
<b>TOTAL REVENUES</b>	<u>\$ 491,538,298</u>	<u>\$ 86,528,698</u>	<u>\$ 46,100,107</u>	<u>\$ 32,973,470</u>	<u>\$ 657,140,573</u>
<b>EXPENDITURES</b>					
Personnel Services	\$ 235,598,877	\$ -	\$ -	\$ -	\$ 235,598,877
Operating Expenses	232,631,195	66,628,199	1,516	-	299,260,910
Capital Outlay	11,577,354	11,748,440	-	-	23,325,794
Debt Service	4,373,856	-	42,773,769	-	47,147,625
Grants	-	-	-	27,948,470	27,948,470
Other Financing Uses	36,598,376	-	269,690	5,025,000	41,893,066
<b>TOTAL EXPENDITURES</b>	<u>\$ 520,779,658</u>	<u>\$ 78,376,639</u>	<u>\$ 43,044,975</u>	<u>\$ 32,973,470</u>	<u>\$ 675,174,742</u>

**JEFFERSON PARISH, LOUISIANA  
CONSOLIDATED ANNUAL BUDGET SUMMARY  
2018 - 2020**

	<b>2018 ACTUAL AUDITED</b>	<b>2019 ADOPTED BUDGET</b>	<b>2019 YTD ACTUAL</b>	<b>2019 AMENDED BUDGET</b>	<b>2020 ADOPTED BUDGET</b>
<b>REVENUES</b>					
Taxes					
Ad Valorem	\$ 229,252,620	\$ 228,961,554	\$ 233,473,987	\$ 231,603,950	\$ 232,650,609
Sales	154,165,476	149,499,660	145,372,895	148,883,849	154,165,476
Hotel Occupancy Tax	3,821,468	3,626,946	3,773,869	3,826,946	3,703,946
Franchise Fee Tax	5,205,524	5,200,000	4,584,076	5,200,000	5,100,000
Other	3,032,435	2,944,068	2,677,066	2,944,068	2,974,022
Sub-Total Taxes	<u>395,477,524</u>	<u>390,232,228</u>	<u>389,881,893</u>	<u>392,458,812</u>	<u>398,594,053</u>
Licenses & Permits	15,738,819	14,668,250	13,477,599	14,668,250	14,873,340
Intergovernmental					
Local	5,714,768	4,611,600	4,908,332	12,661,770	4,711,566
State	10,435,658	6,844,704	7,478,796	25,899,652	6,608,801
Federal	61,201,021	24,449,964	58,743,951	230,096,469	27,664,959
Charges for Services	135,229,290	133,700,386	132,478,825	133,940,029	136,440,058
Fines & Forfeitures	8,755,270	8,720,300	8,821,807	8,668,606	8,515,900
Assessment	48,992	62,000	52,603,400	52,598,707	50,000
Interest Income	17,243,054	10,430,600	22,091,223	15,523,881	14,299,900
Miscellaneous	9,793,735	3,596,452	8,645,363	15,070,523	3,488,930
Other Financing Sources	<u>163,789,172</u>	<u>34,618,319</u>	<u>762,893,216</u>	<u>779,302,165</u>	<u>41,893,066</u>
<b>TOTAL REVENUES</b>	<u>\$ 823,427,301</u>	<u>\$ 631,934,803</u>	<u>\$ 1,462,024,406</u>	<u>\$ 1,680,888,865</u>	<u>\$ 657,140,573</u>
<b>EXPENDITURES</b>					
Personnel Services	\$ 198,387,568	\$ 231,117,849	\$ 203,361,275	\$ 214,126,499	\$ 235,598,877
Operating Expenses	280,796,185	283,006,605	301,854,574	496,817,143	299,260,910
Capital Outlay	19,250,726	27,010,292	13,340,684	30,324,078	23,325,794
Debt Service	48,852,007	49,982,713	48,221,896	49,120,356	47,147,625
Grants	57,078,661	26,916,947	58,637,582	187,444,627	27,948,470
Other Financing Uses	<u>150,557,911</u>	<u>34,618,319</u>	<u>503,004,572</u>	<u>168,556,393</u>	<u>41,893,066</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 754,923,059</u>	<u>\$ 652,652,725</u>	<u>\$ 1,128,420,582</u>	<u>\$ 1,146,389,096</u>	<u>\$ 675,174,742</u>





# CONSOLIDATED FUND BALANCE SUMMARY BY FUNCTION

	PROJECTED FUND BALANCE 1/1/2019	AMENDED REVENUES 2019	2019 OTHER FINANCING SOURCES	AMENDED EXPENDITURES 2019	2019 OTHER FINANCING USES	FUND BALANCE 12/31/2019	PROPOSED REVENUES 2020	2020 OTHER FINANCING SOURCES	PROPOSED EXPENDITURES 2020	2020 OTHER FINANCING USES	PROJECTED FUND BALANCE 12/31/2020
<b>GENERAL FUND</b>											
GENERAL GOVERNMENT											
Legislative Function	\$ -	\$ -	\$ -	\$ 7,152,462	\$ -	\$ -	-	-	7,653,255	-	-
Judicial Functions	-	-	-	37,869,074	-	-	-	-	39,261,704	-	-
Executive Function	-	-	-	2,976,350	-	-	-	-	3,308,618	-	-
Elections	-	-	-	760,388	-	-	-	-	799,108	-	-
Financial Administrator	-	-	-	18,305,445	18,000	-	-	-	18,721,198	-	-
General Services	-	-	-	2,052,684	-	-	-	-	1,629,044	-	-
<b>TOTAL GENERAL GOVERNMENT</b>											
	\$ 29,605,171	\$ 94,937,174	\$ 4,378,106	\$ 102,151,973	\$ 3,236,753	\$ 23,531,725	\$ 94,976,222	\$ 4,311,825	\$ 104,487,419	\$ 3,615,723	\$ 14,716,630
<b>PUBLIC SAFETY</b>											
HEALTH & WELFARE	\$ 53,696,518	\$ 98,847,143	\$ 630,566	\$ 95,484,798	\$ 5,129,786	\$ 52,559,643	\$ 98,900,720	\$ 487,798	\$ 93,872,102	\$ 9,308,423	\$ 48,767,636
CULTURE & RECREATION	12,049,375	14,713,060	8,122	14,966,678	1,076,101	10,727,778	14,902,811	-	14,667,872	993,272	9,949,445
OTHER FINANCING USES	60,346,407	114,339,330	1,939,154	122,256,996	20,421,040	33,946,855	115,982,041	400,000	117,581,558	9,879,212	22,868,126
<b>TOTAL PUBLIC SAFETY</b>	\$ 126,092,300	\$ 328,000,000	\$ 2,609,840	\$ 332,708,472	\$ 26,626,927	\$ 97,234,276	\$ 329,785,561	\$ 888,598	\$ 326,121,532	\$ 20,180,907	\$ 80,525,207
<b>ENTERPRISE FUNDS</b>											
TRANSIT FUNCTIONS	32,052,562	91,061,759	121,932	80,815,186	23,005,533	19,415,534	73,079,429	-	79,366,059	-	13,128,904
CULTURE & RECREATION FUNCTION	21,876,522	14,346,489	3,700,000	16,684,867	3,274,967	19,963,177	14,865,156	4,925,000	17,345,499	3,374,967	19,032,867
COUNCIL DISTRICT IMP/ASST	18,495,425	5,919,500	949,823	6,269,029	5,032,072	14,063,647	5,874,500	-	64,045	-	19,874,102
URBAN REDEVELOPMENT	4,972,423	1,776,569	-	1,328,594	-	5,420,398	1,796,673	-	809,121	-	6,407,950
<b>TOTAL ENTERPRISE FUNDS</b>	\$ 77,396,932	\$ 113,104,707	\$ 5,659,755	\$ 106,437,576	\$ 31,313,572	\$ 48,913,156	\$ 95,695,654	\$ 9,850,000	\$ 102,600,216	\$ 3,749,934	\$ 49,433,763
<b>GRAND TOTAL</b>	\$ 260,735,150	\$ 496,506,229	\$ 12,286,298	\$ 497,927,604	\$ 75,364,579	\$ 196,235,494	\$ 480,992,575	\$ 10,545,723	\$ 484,429,282	\$ 36,350,376	\$ 166,994,134

\*Other Financing Sources - governmental fund long-term debt proceeds, operating transfers in and material proceeds of fixed dispositions. Such amounts are classified separately from revenues.  
 \*Other Financing Uses - governmental fund operating transfers-out. Such amounts are classified separately from expenditures.

**THE PARISH OF JEFFERSON  
OPERATING BUDGETS**

	<u>2018 ACTUAL AUDITED</u>	<u>2019 AMENDED BUDGET</u>	<u>2020 ADOPTED BUDGET</u>	<u>% CHANGE ADOPTED TO AMENDED</u>
OPERATING REVENUES	517,193,443	530,199,610	515,739,353	-2.73%
LESS:				
INTERNAL SERVICE FUNDS	30,058,240	33,693,381	34,746,778	
NET OPERATING REVENUES	487,135,203	496,506,229	480,992,575	-3.12%
OTHER FINANCING SOURCES	<u>12,182,229</u>	<u>12,286,298</u>	<u>10,545,723</u>	
TOTAL REVENUES	<u><u>499,317,432</u></u>	<u><u>508,792,527</u></u>	<u><u>491,538,298</u></u>	-3.39%
OPERATING EXPENDITURES	456,449,444	532,763,452	519,176,081	-2.55%
LESS:				
INTERNAL SERVICE FUNDS	29,613,011	34,835,848	34,746,799	
NET OPERATING EXPENDITURES	426,836,433	497,927,604	484,429,282	-2.71%
OTHER FINANCING USES	<u>73,017,711</u>	<u>75,364,579</u>	<u>36,350,376</u>	
TOTAL EXPENDITURES	<u><u>499,854,144</u></u>	<u><u>573,292,183</u></u>	<u><u>520,779,658</u></u>	-9.16%

**THE PARISH OF JEFFERSON  
OPERATING BUDGETS**

	<u>2018 ACTUAL AUDITED</u>	<u>2019 AMENDED BUDGET</u>	<u>2020 ADOPTED BUDGET</u>	<u>% CHANGE ADOPTED TO AMENDED</u>
<b><u>REVENUES</u></b>				
ALL FUNDS				
TAXES	297,816,824	297,487,310	300,714,597	
LICENSES & PERMITS	15,728,820	14,664,750	14,869,840	
INTERGOVERNMENTAL	17,956,770	31,207,348	10,728,286	
CHARGES FOR SERVICES	134,664,689	133,521,986	136,041,658	
FINES & FORFEITURES	7,854,851	8,624,300	7,662,300	
INTEREST INCOME	6,644,019	7,253,600	7,591,350	
MISCELLANEOUS	6,469,230	3,746,935	3,384,544	
OPERATING REVENUES	<u>487,135,203</u>	<u>496,506,229</u>	<u>480,992,575</u>	-3.12%
OTHER FINANCING SOURCES	<u>12,182,229</u>	<u>12,286,298</u>	<u>10,545,723</u>	
TOTAL REVENUES	<u><u>499,317,432</u></u>	<u><u>508,792,527</u></u>	<u><u>491,538,298</u></u>	-3.39%
<b><u>EXPENDITURES</u></b>				
PERSONAL SERVICES	209,310,885	229,306,208	235,598,877	
SUPPLIES	18,993,543	26,751,478	24,214,184	
PURCHASED SERVICES:				
PROFESSIONAL & TECHNICAL	125,945,222	143,578,899	139,855,013	
PROPERTY	34,441,701	42,969,533	41,063,435	
OTHER	13,320,238	15,548,700	15,262,142	
GENERAL EXPENSES	14,867,688	19,664,977	12,484,421	
CAPITAL OUTLAY	7,409,702	17,028,632	11,577,354	
OPERATING EXPENDITURES	<u>426,836,433</u>	<u>497,927,604</u>	<u>484,429,282</u>	-2.71%
OTHER FINANCING USES	<u>73,017,711</u>	<u>75,364,579</u>	<u>36,350,376</u>	
TOTAL EXPENDITURES	<u><u>499,854,144</u></u>	<u><u>573,292,183</u></u>	<u><u>520,779,658</u></u>	-9.16%

**Jefferson Parish, Louisiana  
2020 Operating Budget - Department Funding Sources**

General Fund *	Property Tax	Sales Tax	Other Tax	Licenses & Permits	Intergovernmental	Charges for Services	Other Revenues	Other Financing Sources	Total
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Special Revenue Funds</b>									
Transit	7,053,397	-	-	-	400,000	3,165,000	340,000	4,500,000	15,458,397
MITs	3,525,759	-	-	-	-	190,000	191,000	425,000	4,331,759
Juvenile Services	11,719,545	-	-	-	515,466	40,000	304,500	-	12,579,511
Animal Shelter	4,832,676	-	-	-	149,958	138,000	182,056	-	5,302,690
Mosquito Control	-	-	-	-	250,000	4,524,394	32,000	-	4,806,394
Health Unit	749,656	-	-	-	23,431	-	70,310	-	843,397
Human Services Authority	1,954,125	-	-	-	60,921	-	36,000	-	2,051,046
Ambulance Dist. No. 2	522,500	-	-	-	-	-	4,500	-	527,000
Library	21,791,916	-	-	-	428,973	125,000	595,602	-	22,941,491
Consolidated Jefferson Recreation and Community Center and Playground	27,083,668	-	-	-	401,689	887,500	638,500	-	29,011,357
Alario Center	-	-	-	-	350,000	638,500	7,000	281,737	1,277,237
West Jeff Park & Recreation	-	-	-	-	-	951,500	1,000	-	952,500
Playground District #16	523,000	-	-	-	-	-	8,000	-	531,000
LaReniere Park	-	-	-	-	-	2,201,553	19,000	-	2,220,553
LaSalle Park	-	-	400,000	-	325,000	87,000	10,000	-	822,000
C D Off Track Betting	-	-	-	-	-	470,000	6,000	-	476,000
C D Video Poker Fund	-	-	-	-	-	1,620,000	20,000	-	1,640,000
C D Riverboat Gaming	-	-	1,320,000	-	-	2,200,000	45,000	-	3,538,000
Fire District #9	999,300	-	-	-	9,500	-	10,400	-	1,019,200
Fire District #4	751,600	-	-	-	14,689	-	8,000	-	774,289
E.B. Consolidated Fire District	40,268,670	-	-	-	2,464,357	420,000	817,000	64,451	44,034,478
Fire District #3	3,230,000	-	-	-	192,439	382,438	115,000	-	3,919,877
Fire District #5	3,496,000	-	-	-	135,031	-	146,000	-	3,777,031
Fire District #6	4,476,000	-	-	-	120,096	-	256,000	-	4,852,096
Fire District #7	3,797,165	-	-	-	103,081	334,255	51,000	-	4,285,501
Fire District #8	7,289,000	-	-	-	233,896	-	133,000	-	7,655,896
Emergency Communications	-	-	-	-	-	7,688,000	8,500	-	7,696,500
Security Enhancement Dist	-	-	593,522	-	-	-	4,200	-	597,722
24th Court Commissioners	-	-	-	-	-	-	1,076,450	423,347	1,499,797
Streets Department	-	33,936,199	-	244,840	1,486,000	35,000	320,000	400,000	36,422,039
Commercial Zoning Parkway	-	-	-	-	-	-	645,500	-	645,500
Road Lighting Dist. #7	262,500	-	-	-	1,328	-	25,000	-	288,828
Consolidated Road Lighting	7,840,159	-	-	-	188,787	-	84,000	-	8,112,946
Consolidated Drainage No 2	16,058,075	18,266,425	-	-	587,990	-	657,800	-	35,570,290
Consolidated Garbage No 1	10,474,139	-	-	-	205,814	24,395,485	267,000	-	35,342,438
Economic Development	1,320,784	-	-	-	-	-	31,500	-	1,352,284
Criminal Justice	4,354,906	-	-	-	-	-	7,000	-	4,361,906
Culture & Parks	3,028,622	-	90,000	-	-	-	22,000	139,363	3,279,985
Senior Services	1,321,284	-	-	-	-	-	18,000	-	1,339,284
Terrytown Redevelopment	-	198,968	-	-	-	-	50,000	-	248,968
Metairie TIF	-	167,358	-	-	-	-	6,000	-	173,358
Churchhill	-	20,063	-	-	-	-	2,000	-	22,063
Inspector General	1,291,114	-	-	-	-	-	30,000	-	1,321,114
Off Duty Witness Fund	-	-	-	-	-	-	486,600	-	486,600
Public Ed & Gov't Programming	-	-	505,000	-	-	-	55,000	-	560,000
C D BP Settlement	-	-	-	-	-	-	175,000	-	175,000
<b>Enterprise Funds</b>									
Consolidated Sewerage	9,454,772	-	-	-	493,763	26,143,685	225,000	-	36,317,220
Consolidated Water	1,000	-	-	-	200,000	35,665,209	896,000	-	36,762,209
<b>Total</b>	<b>\$ 203,784,752</b>	<b>\$ 86,048,823</b>	<b>\$ 10,881,022</b>	<b>\$ 14,869,840</b>	<b>\$ 10,728,286</b>	<b>\$ 136,041,658</b>	<b>\$ 18,638,194</b>	<b>\$ 10,545,723</b>	<b>\$ 491,538,298</b>

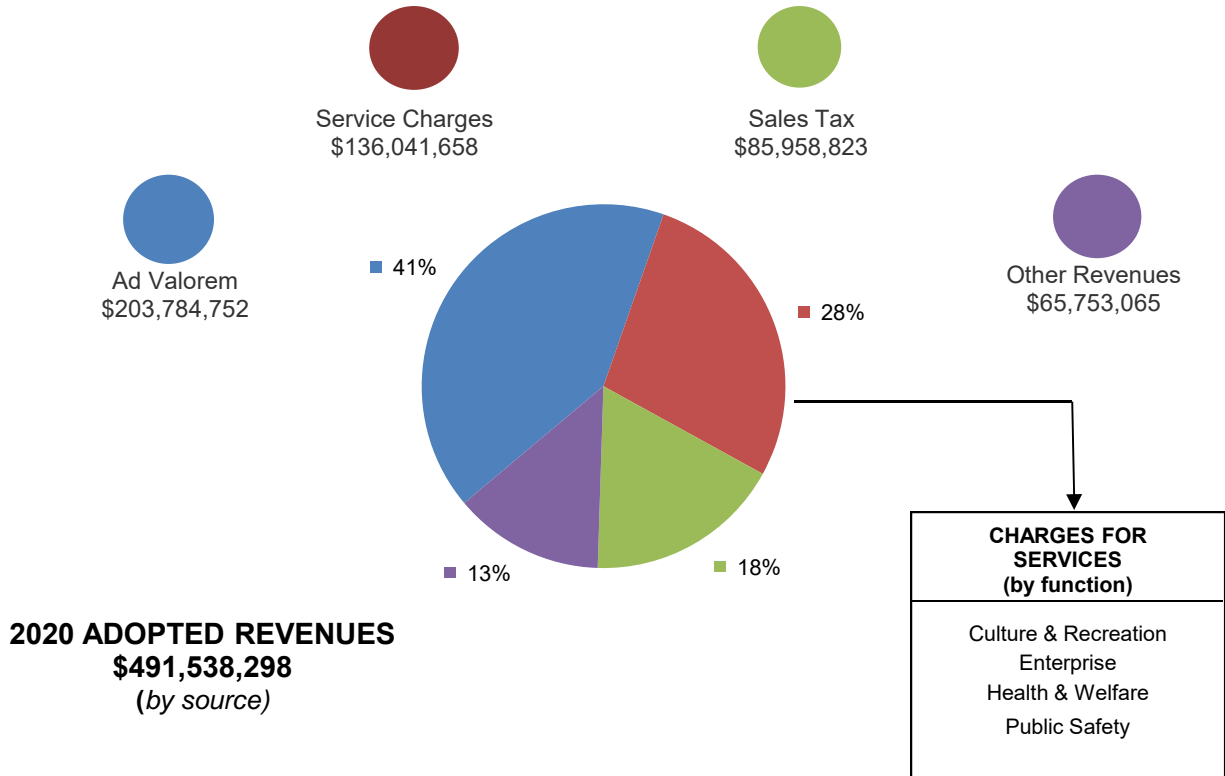
\* List of General Fund Departments and their functions can be found on page 11 (Schedule of Departments by Fund by Function)

**Jefferson Parish, Louisiana  
Schedule of 2020 Budgeted Transfers**

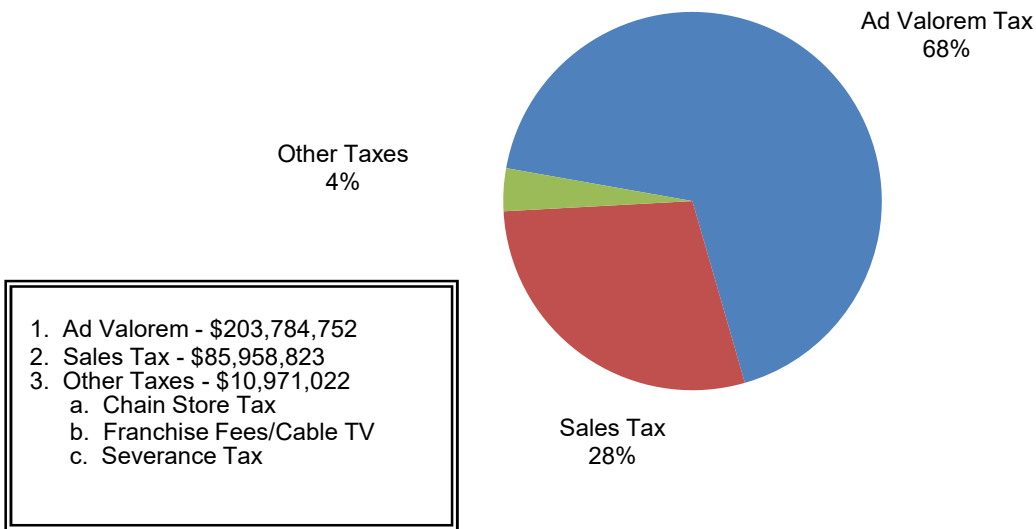
	Transfers In:											Total
	General Fund	Transit Elderly & Handicapped	Alario Center	East Bank Consolidated Fire	24th Court Commissioners	Streets Department	Culture & Parks	Federal and State Grants	Debt Service	Capital Projects		
<b>Transfers Out:</b>												
General Fund	\$ -	\$ -	\$ 236,737	\$ -	\$ 250,000	\$ -	\$ -	\$ 2,238,033	\$ 416,363	\$ 474,590	\$ -	\$ 3,615,723
Transit	-	-	-	-	-	-	2,900,000	-	-	-	-	2,900,000
Transit Elderly & Handicapped	-	-	-	-	-	-	474,967	-	-	-	-	474,967
Juvenile Services	-	-	-	-	-	-	-	-	-	3,000,000	-	3,000,000
Animal Shelter	-	-	-	-	-	-	-	-	851,272	100,000	-	951,272
Library	-	-	-	-	-	-	-	-	-	2,589,956	-	2,589,956
Consol Recreation & Comm Center & Playground Dist	-	-	-	-	-	-	-	-	-	3,820,000	-	3,820,000
West Jefferson Park & Community Center & Playground District	-	-	45,000	-	-	-	-	-	640,901	-	-	685,901
Eastbank Consol. Fire	-	-	-	-	-	-	-	-	-	1,500,000	-	1,500,000
Fire District No. 3 - River Ridge	-	-	-	64,451	-	-	-	-	-	-	-	64,451
Fire District No. 7 - Westwego	-	-	-	-	-	-	-	-	-	265,800	-	265,800
Streets Department	-	-	-	-	-	-	-	-	-	7,101,955	-	7,101,955
Comprehensive Zoning Overlay	-	-	-	-	-	-	-	-	227,257	-	-	227,257
Consolidated Road Lighting	-	-	-	-	-	-	-	-	-	1,600,000	-	1,600,000
Consolidated Garbage District No. 1	-	-	-	-	-	400,000	-	-	-	550,000	-	950,000
Criminal Justice	4,304,825	-	-	-	-	-	-	-	-	-	-	4,304,825
Culture & Parks	-	-	-	-	-	-	-	-	1,232,922	850,000	-	2,082,922
Senior Services	7,000	-	-	-	-	-	-	35,000	-	-	-	42,000
Off Duty Witness	-	-	-	-	173,347	-	-	-	-	-	-	173,347
Electronic Information Systems	-	-	-	-	-	-	-	-	-	248,000	-	248,000
Debt Service	-	-	-	-	-	-	-	-	130,327	-	-	269,690
Federal and State Grants	-	4,500,000	425,000	-	-	-	139,363	100,000	-	-	-	5,025,000
<b>Total</b>	<b>\$ 4,311,825</b>	<b>\$ 4,500,000</b>	<b>\$ 425,000</b>	<b>\$ 64,451</b>	<b>\$ 423,347</b>	<b>\$ 400,000</b>	<b>\$ 139,363</b>	<b>\$ 5,748,000</b>	<b>\$ 3,499,042</b>	<b>\$ 22,100,301</b>	<b>\$ -</b>	<b>\$ 41,893,066</b>

JEFFERSON PARISH, LOUISIANA

2020 Operating Budget



**TOTAL TAXES**  
**\$300,714,597**



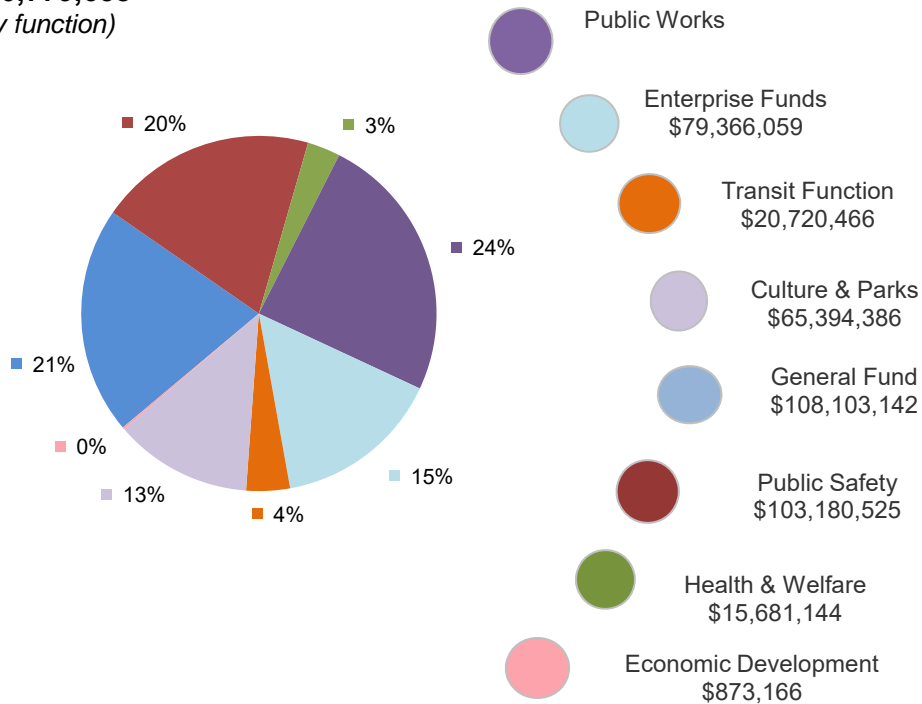
**JEFFERSON PARISH, LOUISIANA**

**2020 Operating Budget**

**2020 ADOPTED EXPENDITURES**

**\$520,779,658**

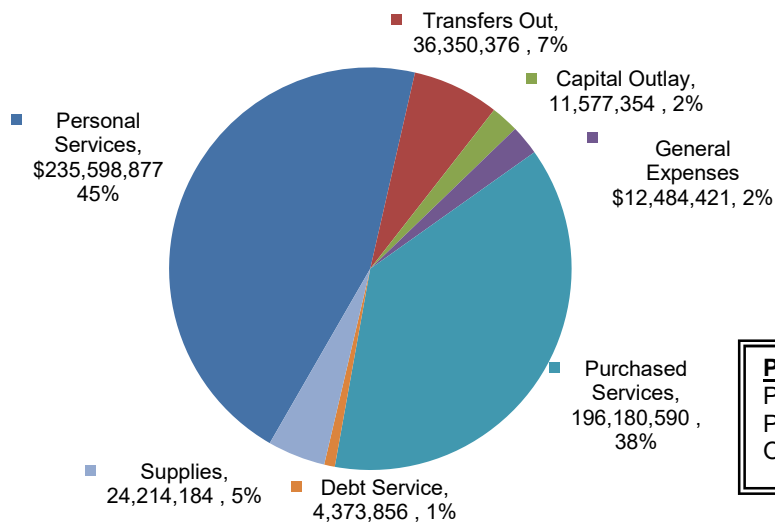
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**2020 ADOPTED EXPENDITURES**

**\$520,779,658**

*(by category)*



<b>PURCHASED SERVICES</b>	
Professional & Technical	71%
Property	21%
Other	8%

**JEFFERSON PARISH, LOUISIANA**  
**2020 Operating Budget**  
**Fund Balance Summary**

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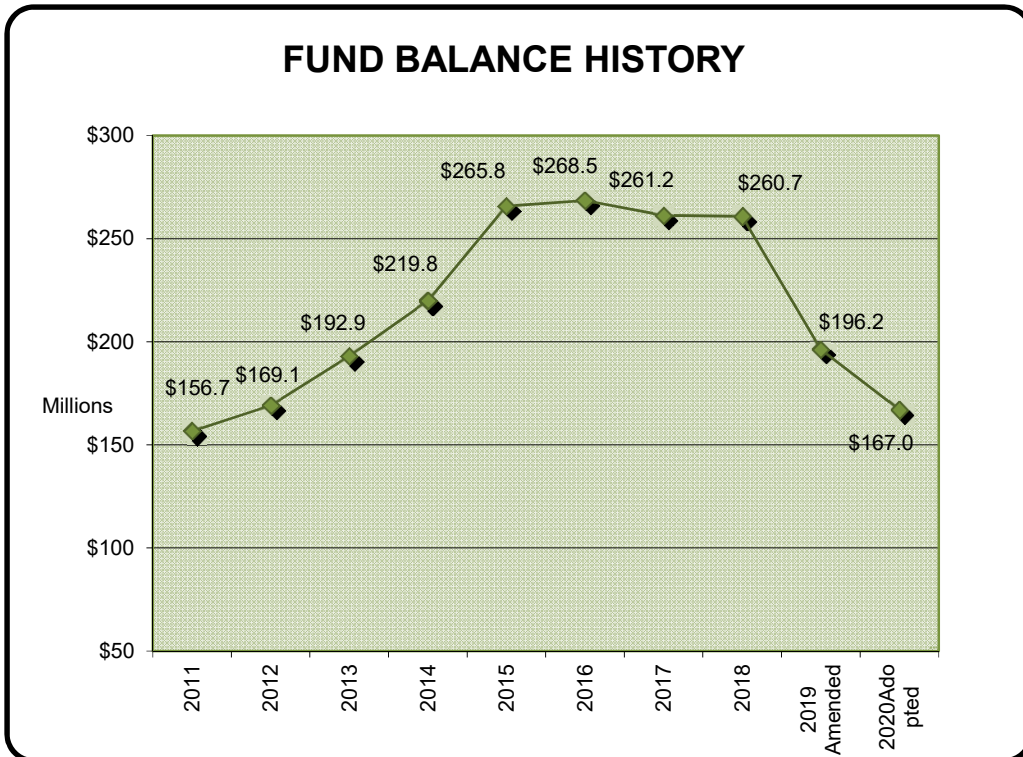
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BEGINNING FUND BALANCE	\$	196,235,494
REVENUES		491,538,298
EXPENDITURES		520,779,658
<hr/>		
<b>ENDING FUND BALANCE</b>	<b>\$</b>	<b>166,994,134</b>

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# Jefferson Parish

# General Fund





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**JEFFERSON PARISH, LOUISIANA  
GENERAL FUND SUMMARY**

BUDGET # 10010

Positions	2018	2019	2019	Estimated	2019	% Chg	2020	% Chg
	Actual Audited	Adopted Budget	YTD Actual	Remaining for 2019	Amended Budget	2019 Amended/ 2019 Adopted	Adopted Budget	2020 Adopted/ 2019 Amended
	925	928	922		922		913	
BEGINNING FUND BALANCE	\$ 25,880,674	\$ 18,889,695	\$ 29,605,171	\$ 23,529,718	\$ 29,605,171	56.7%	\$ 23,531,725	-20.5%
<b>REVENUES</b>								
Taxes	\$ 45,818,803	\$ 44,481,569	\$ 29,274,848	\$ 15,496,748	\$ 44,771,596	0.7%	\$ 45,745,730	2.2%
Licenses & Permits	15,467,234	14,460,000	10,856,567	3,603,433	14,460,000	0.0%	14,625,000	1.1%
Intergovernmental	1,411,651	1,428,105	850,390	567,542	1,417,932	-0.7%	1,386,077	-2.2%
Charges for Services	23,291,133	23,970,870	18,080,850	6,090,020	24,170,870	0.8%	23,739,139	-1.8%
Fines & Forfeitures	6,122,104	6,151,500	4,491,567	1,659,933	6,151,500	0.0%	5,933,000	-3.6%
Interest Income	1,764,825	1,768,000	1,494,771	777,229	2,272,000	28.5%	1,965,000	-13.5%
Miscellaneous	1,381,534	1,693,276	622,109	1,071,167	1,693,276	0.0%	1,582,276	-6.6%
Other Financing Sources	4,296,062	4,165,306	4,378,106	-	4,378,106	5.1%	4,311,825	-1.5%
<b>TOTAL REVENUES</b>	<b>\$ 99,553,346</b>	<b>\$ 98,118,626</b>	<b>\$ 70,049,208</b>	<b>\$ 29,266,072</b>	<b>\$ 99,315,280</b>	<b>1.2%</b>	<b>\$ 99,288,047</b>	<b>0.0%</b>
<b>EXPENDITURES</b>								
Personnel Services	\$ 61,731,051	\$ 67,399,034	\$ 47,633,793	\$ 18,433,726	\$ 66,067,519	-2.0%	\$ 68,958,313	4.4%
Operating Expenses	29,643,700	32,758,272	24,296,317	9,866,233	34,162,550	4.3%	34,209,439	0.1%
Capital Outlay	797,871	1,274,097	1,262,282	659,622	1,921,904	50.8%	1,319,667	-31.3%
Other Financing Uses	3,656,228	4,237,251	2,932,269	304,484	3,236,753	-23.6%	3,615,723	11.7%
<b>TOTAL EXPENDITURES</b>	<b>\$ 95,828,849</b>	<b>\$ 105,668,654</b>	<b>\$ 76,124,661</b>	<b>\$ 29,264,065</b>	<b>\$ 105,388,726</b>	<b>-0.3%</b>	<b>\$ 108,103,142</b>	<b>2.6%</b>
ENDING FUND BALANCE	\$ 29,605,171	\$ 11,339,667	\$ 23,529,718	\$ 23,531,725	\$ 23,531,725	107.5%	\$ 14,716,630	-37.5%
15% Reserve							(14,162,377)	
BALANCE AFTER RESERVE							554,253	

**BUDGET HIGHLIGHTS:**

Overall Revenues remain consistent and Expenditures increased by 2.6%. Noted below are the significant changes.

**Revenues**

- a.) Sales Tax is based on 2018 Actual collections.
- b.) Property Taxes are based on the 2019 Amended Budget and will be adjusted as needed when the new tax rolls are available in 2020.
- c.) Total revenues are consistent with the previous year, Sales Taxes and Licenses & Permits increased, while Intergovernmental, fines and interest income are down.

**Expenditures**

- a.) Personnel Services increased in part due to a 5% Merit raise in the budget.
- b.) Health Insurance costs are at a stand still and employees % contributions remaining unchanged.
- c.) Capital Outlay includes funds for replacement computers, vehicles, and other various departmental equipment.
- d.) Other Financing Uses increased due to funding the Head Start Program, matching funds for the HOME program grant, funding an anticipated revenue shortfall in the Special Revenue funds of the 24th Court Commissioner and the Alario Center as well as a transfer to the capital projects fund for needed jail improvements.

**JEFFERSON PARISH, LOUISIANA**  
PARISH COUNCIL

BUDGET # 10010-0010  
(LEGISLATIVE FUNCTION)

**MISSION/FUNCTION(S):**

The Jefferson Parish Council serves as the legislative and policy-making body of Jefferson Parish.

Functions include:

- Adopting ordinances and resolutions
- Responding to citizen requests
- Maintaining official records of the Parish (Parish Clerk)
- Performing legislative and fiscal research through the Research & Budget Analysis staff

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	64	64	63		63		57	
Personnel Services	\$ 5,328,500	\$ 5,724,932	\$ 4,204,656	\$ 1,463,683	\$ 5,668,339	-1.0%	\$ 6,054,205	6.8%
Operating Expenses	509,595	792,221	445,527	399,139	844,666	6.6%	1,045,187	23.7%
Capital Outlay	88,413	141,745	14,061	136,731	150,792	6.4%	72,575	-51.9%
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,926,508</b>	<b>\$ 6,658,898</b>	<b>\$ 4,664,244</b>	<b>\$ 1,999,553</b>	<b>\$ 6,663,797</b>	0.1%	<b>\$ 7,171,967</b>	7.6%

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 7.7% above the 2019 Adopted budget and 7.6% the 2019 Amended budget.

This budget increase is largely due to increased costs in advertising in the local Official Journal and the reclassification of some positions.

**PERFORMANCE INDICATORS**

	2018 Actuals	2019 Estimated	2020 Estimated
Ordinances Proposed	402	348	350
Resolutions Proposed	2,413	2,229	2,230
Council Meetings Held	17	17	17

# JEFFERSON PARISH, LOUISIANA

## PARISH COUNCIL

BUDGET #: 10010-0010

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### **POSITIONS:**

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
ELECTED:			
Council Members	7	7	7
APPOINTED:			
Research Director	1	1	1
Director of Legal Analysis	2	2	2
Parish Clerk	1	1	1
Chief of Staff	1	1	3
Adm. Aide to Council	10	11	11
CLASSIFIED SERVICE:			
FULL TIME:			
Administrative Assistant	0	1	1
Assistant Parish Clerk	1	1	1
Clerk Council	20	19	11
Deputy Parish Clerk	1	1	1
Executive Assistant	2	2	2
Research & Budget Analyst	2	2	2
Secretary	16	14	14
TOTAL FULL TIME	64	63	57
TOTAL POSITIONS	<u>64</u>	<u>63</u>	<u>57</u>

**JEFFERSON PARISH, LOUISIANA**  
LEGISLATIVE DELEGATION

BUDGET # 10010-0011  
(LEGISLATIVE FUNCTION)

**MISSION/FUNCTION(S):**

The office of the Legislative Delegation located in Baton Rouge, Louisiana provides a liaison with elected officials and a mechanism for keeping parish officials abreast of legislative activity at the state level. In addition to the liaison provided by the Delegation Office, others under contract provide liaison at the state level.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	1	1	1		1		1	
Personnel Services	\$ 177,240	\$ 200,191	\$ 147,660	\$ 52,531	\$ 200,191	0.0%	\$ 205,736	2.8%
Operating Expenses	107,879	109,521	81,553	27,598	109,151	-0.3%	109,196	0.0%
Capital Outlay	-	1,449	1,814	-	1,819	25.5%	-	-100.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 285,120</b>	<b>\$ 311,161</b>	<b>\$ 231,027</b>	<b>\$ 80,129</b>	<b>\$ 311,161</b>	<b>0.0%</b>	<b>\$ 314,932</b>	<b>1.2%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 1.2% above the 2019 Adopted budget and the 2019 Amended budget.

There are no significant changes to this budget.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
House and Senate Bills: Introduced	2216	1735	2200
Routed by Legislative Delegation	1189	870	1100



# JEFFERSON PARISH, LOUISIANA

## LEGISLATIVE DELEGATION

BUDGET #: 10010-0011

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### **POSITIONS:**

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
APPOINTED:			
Senior Parish Attorney	1	1	1
TOTAL FULL TIME	1	1	1
TOTAL POSITIONS	<u>1</u>	<u>1</u>	<u>1</u>

**JEFFERSON PARISH, LOUISIANA**  
GOVERNMENT AND ETHICS COMPLIANCE

BUDGET # 10010-0018  
(LEGISLATIVE FUNCTION)

**MISSION/FUNCTION(S):**

The Government and Ethics Compliance department shall function as an independent and objective body that reviews and evaluates ethics and compliance issues and concerns within the Parish Organization.

Functions include:

- The developing, initiating, maintaining, and revising policies and procedures for the general operation of the Compliance and Ethics Program and its related activities to prevent illegal, unethical, or improper conduct;
- Consulting with and advising the Parish attorney as needed to resolve difficult legal compliance issues.
- Monitoring the performance of the Compliance and Ethics Program and related activities on a continuing basis, taking appropriate steps to improve its effectiveness;
- Collaborating with the Internal Auditor to include internal controls to insure compliance with established parish policies and compliance with parish, state, and federal laws.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	1	1	1		1		1	
Personnel Services	\$ 147,925	\$ 157,898	\$ 119,661	\$ 38,237	\$ 157,898	0.0%	\$ 159,152	0.8%
Operating Expenses	9,901	16,806	4,358	\$ 12,448	\$ 16,806	0.0%	7,204	-57.1%
Capital Outlay	-	2,800	-	\$ 2,800	\$ 2,800	0%	-	-100.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 157,827</b>	<b>\$ 177,504</b>	<b>124,019</b>	<b>\$ 53,485</b>	<b>\$ 177,504</b>	<b>0.0%</b>	<b>\$ 166,356</b>	<b>-6.3%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget decreased 6.3% below the 2019 Adopted Budget and the 2019 Amended budget.

The decrease is primarily due to a non-recurring request for additional support.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
% of Ethics Training Compliance	99%	100%	100%
No. of Cases: Advise/Counsel Provided per year	65	75	75

# JEFFERSON PARISH, LOUISIANA

## GOVERNMENT AND ETHICS COMPLIANCE

BUDGET #: 10010-0018

---

### **POSITIONS:**

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
APPOINTED:			
Compliance and Ethics Officer	1	1	1
TOTAL FULL TIME	1	1	1
TOTAL POSITIONS	<u>1</u>	<u>1</u>	<u>1</u>

**JEFFERSON PARISH, LOUISIANA**  
ADJUDICATED PROPERTY

BUDGET # : 10010-0019  
(JUDICIAL FUNCTION)

**MISSION/FUNCTION(S):**

The purpose of Adjudicated Property is to control the rising number of abandoned properties, to slow urban blight, and to revitalize economically depressed areas by placing abandoned properties back into the economic stream of commerce and back on the tax rolls.

**DEPARTMENTAL SUMMARY:**

Positions	2018	2019	2019	Estimated	2019	% Chg	2020	% Chg
	Actual	Adopted	YTD	Remaining	Amended	2019 Amended/	Adopted	2020 Adopted/
	Audited	Budget	Actual	for 2019	Budget	2019 Adopted	Budget	2019 Amended
Positions	N/A	N/A	N/A		N/A		N/A	
Operating Expenses	\$ 58,250	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	0.0%	\$ 200,000	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 58,250</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>0.0%</b>	<b>\$ 200,000</b>	<b>0.0%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget remained consistent with the 2019 Adopted budget and the 2019 Amended budget.

The 2020 Budget includes:

- a.) Estimated costs for professional services in connection with Adjudicated Property Sales.
- b.) Revenues received from adjudicated property sales are recorded as gross sales less outstanding property taxes in the General Fund.

**PERFORMANCE INDICATORS**

	2018	2019	2020
	Actual	Estimated	Estimated
Notices sent to delinquent property Owners	-	-	-
Redemptions prior to Auction	-	-	-
Properties Sold	-	-	63
Properties Donated	-	-	-

**JEFFERSON PARISH, LOUISIANA**  
DISTRICT ATTORNEY

BUDGET # : 10010-0020  
(JUDICIAL FUNCTION)

**MISSION/FUNCTION(S):**

The Jefferson Parish District Attorney has jurisdiction over all criminal matters arising within the parish including misdemeanors, juvenile cases and traffic offenses except City Court offenses. This office furnishes prosecutors and staff for the 24th Judicial District Courts, First and Second Parish Courts and the Jefferson Parish Juvenile Court. There is a total of 23 separate tribunals.

In addition, the District Attorney provides attorneys and staff for the Economic Crime Division, Appeals and Research Division, Adult and Juvenile Pre-Trial Diversion Program, Grand Jury and Special Prosecution Department. This office also provides training wherein assistance and support are given to the various other Parish and State Offices operating within the Criminal Justice System.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	202	202	202		202		202	
Personnel Services	\$ 10,820,089	\$ 12,058,397	\$ 8,414,152	\$ 3,163,098	\$ 11,577,250	-4.0%	\$ 12,396,797	7.1%
Operating Expenses	1,049,905	1,207,237	807,606	404,504	1,212,110	0.4%	1,274,846	5.2%
Capital Outlay	-	-	72,165	42,763	114,928		-	-100.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 11,869,994</b>	<b>\$ 13,265,634</b>	<b>\$ 9,293,923</b>	<b>\$ 3,610,365</b>	<b>\$ 12,904,288</b>	<b>-2.7%</b>	<b>\$ 13,671,643</b>	<b>5.9%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 3.1% above the 2019 Adopted budget and increased 5.9% above the 2019 Amended budget.

The budget increase is primarily due to an increase in retirement contributions, accrued leave due to expected retirements and online subscription services.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Criminal Cases Filed	6,136	5,685	5,700
Jury Trials	44	50	50

# JEFFERSON PARISH, LOUISIANA

## DISTRICT ATTORNEY

BUDGET #: 10010-0020

---

### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
ELECTED:			
District Attorney	1	1	1
APPOINTED:			
Assistant District Attorney	71	71	71
UNCLASSIFIED SERVICE:			
FULL TIME:			
Account Officer	1	1	1
Administrative Aide	6	6	6
Administrative Assistant	14	14	14
Administrative Assistant to DA	1	1	1
Administrative Specialist	0	15	15
Case Manager	1	2	2
Chief Investigator	1	1	1
Child Advocacy Coordinator	1	1	1
Clerk Typist	14	0	0
Executive Assistant to Dist. Attorney	1	1	1
Facilities Manager	1	1	1
Investigator	37	37	37
Juvenile Diversion Counselor	8	8	8
Maintenance Repairman	1	0	0
Pre Trial Division - Counselor	3	3	3
Program Supervisor	3	3	3
Public Information Officer	1	1	1
Purchasing Technician	1	1	1
Operations Manager	1	1	1
Receptionist/File Clerk	1	0	0
Secretary	25	25	25
Substance Abuse Counselor	4	4	4
Technology & Asset Admin	1	1	1
Victim Assistant Coordinator	1	1	1
TOTAL FULL TIME	200	200	200
PART TIME:			
Legal Aide	1	1	1
Assistant District Attorney	1	1	1
TOTAL PART TIME	2	2	2
TOTAL POSITIONS	<u>202</u>	<u>202</u>	<u>202</u>

**JEFFERSON PARISH, LOUISIANA**  
LAW DEPARTMENT

BUDGET # : 10010-0021  
(JUDICIAL FUNCTION)

**MISSION/FUNCTION(S):**

It is the duty of the Department of Law to serve as legal counsel to the Parish Council, the Parish President and all parish departments, offices, agencies and special districts. This includes representing the parish in all lawsuits and appeals, granting approvals on all bid acceptances, contracts and change orders to contracts and giving legal opinions and advice to the Parish Council, Parish President and all parish departments, offices, agencies and special districts. This department is also known as the Parish Attorney's Office.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	51	51	51		51		51	
Personnel Services	\$ 3,974,014	\$ 4,398,556	\$ 3,161,892	\$ 1,136,944	\$ 4,298,836	-2.3%	\$ 4,599,223	7.0%
Operating Expenses	373,165	613,704	370,676	314,773	685,449	11.7%	633,894	-7.5%
Capital Outlay	16,428	63,134	58,383	5,526	63,909	1.2%	7,620	-88.1%
<b>TOTAL EXPENDITURES</b>	<b>\$ 4,363,608</b>	<b>\$ 5,075,394</b>	<b>\$ 3,590,951</b>	<b>\$ 1,457,243</b>	<b>\$ 5,048,194</b>	<b>-0.5%</b>	<b>\$ 5,240,737</b>	<b>3.8%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 3.3% above the 2019 Adopted budget and increased 3.8% above the 2019 Amended budget.

This budget increase is primarily due to the 5% merit increase included in this years budget.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Cases filed			
Litigation	55	60	60
Property Expropriations	5	4	-

# JEFFERSON PARISH, LOUISIANA

## LAW DEPARTMENT

BUDGET #: 10010-0021

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
FULL TIME:			
APPOINTED:			
Parish Attorney	1	1	1
Assistant Parish Attorneys	5	5	5
Deputy Parish Attorney	2	2	2
Executive Assistant to Parish Attorney	1	1	1
Law Clerk	1	1	1
Legal Secretary	5	6	6
Paralegal	13	13	13
Senior Parish Attorneys	20	20	20
CLASSIFIED SERVICE:			
Legal Secretary	1	0	0
Typist Clerk	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL FULL TIME	51	51	51
TOTAL POSITIONS	<u>51</u>	<u>51</u>	<u>51</u>



**JEFFERSON PARISH, LOUISIANA**  
DISTRICT COURTS

BUDGET # : 10010-0022  
(JUDICIAL FUNCTION)

**MISSION/FUNCTION(S):**

The mission of the Twenty-Fourth Judicial District Court is to provide access to justice, to meet all responsibilities in a timely and expeditious manner, to provide equality, fairness and integrity in their proceedings, to maintain judicial independence and accountability, and to reach a fair and just result by adherence to the procedural and substantive law, thereby instilling trust and confidence in the public.

The Twenty-Fourth Judicial District Court has original jurisdiction of all civil and criminal matters in Jefferson Parish, with the exception of certain juvenile matters. The Twenty-Fourth Judicial District Court has appellate jurisdiction of all appeals from all city courts in Jefferson Parish.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	61	61	62		62		62	
Personnel Services	\$ 4,832,162	\$ 5,054,765	\$ 3,804,075	\$ 1,225,690	\$ 5,029,765	-0.5%	\$ 5,142,162	2.2%
Operating Expenses	920,249	1,026,502	745,837	287,102	1,032,939	0.6%	1,180,167	14.3%
Capital Outlay	250,948	488,637	484,507	42,155	526,662	7.8%	670,992	27.4%
<b>TOTAL EXPENDITURES</b>	<b>\$ 6,003,359</b>	<b>\$ 6,569,904</b>	<b>\$ 5,034,419</b>	<b>\$ 1,554,947</b>	<b>\$ 6,589,366</b>	0.3%	<b>6,993,321</b>	6.1%

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 6.4% above the 2019 Adopted budget and increased 6.1% above the 2019 Amended budget.

The 2020 budget includes funding for courtroom video evidence presentation systems, network equipment, server and court room furniture.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Criminal cases filed	6,095	5,430	5,763
Civil cases filed	11,655	11,950	11,802
Jury Trials/Days	59/174	66/125	62/155

# JEFFERSON PARISH, LOUISIANA

## DISTRICT COURTS

BUDGET #: 10010-0022

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
FULL TIME:			
UNCLASSIFIED SERVICE:			
Administrative Assistant	1	3	3
Administrative Specialist	0	1	1
Asst. Judicial Administrator II	1	0	0
Chief Judicial Administrator	1	1	1
Computer System Supervisor	1	1	1
Court Reporters	20	20	20
Department Secretary	1	0	0
Deputy Judicial Administrator	1	1	1
Judge's Administrative Asst	16	16	16
Law Clerk	18	18	18
MIS Administrator	1	1	1
TOTAL FULL TIME	<u>61</u>	<u>62</u>	<u>62</u>
TOTAL POSITIONS	<u>61</u>	<u>62</u>	<u>62</u>

**JEFFERSON PARISH, LOUISIANA**  
FIRST PARISH COURT

BUDGET # : 10010-0023  
(JUDICIAL FUNCTION)

**MISSION/FUNCTION(S):**

First Parish Court's mission is to conduct judicial proceedings within its jurisdictional boundaries in a fair and timely manner and in a manner that is open and accessible to the public and to provide a safe, and convenient facility without creating undue hardship to all that appear before the Court.

First Parish Court is a court of limited jurisdiction which has the responsibility presiding over civil and criminal matters within a restricted boundary composed of all the territory in the Parish of Jefferson east of the Mississippi River.

Functions include:

- This Court has non-jury civil jurisdiction up to \$20,000
- It is the appellate court for three justice of the peace courts located within the jurisdiction
- In criminal matters, this Court has jurisdiction on non-jury misdemeanor cases, traffic cases, and cases involving Jefferson Parish ordinances
- The Court has an active Violations Department and a Probation Department that encompasses Community Service Program Driver Improvement Program and Substance Abuse Programs

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	35	35	35		35		35	
Personnel Services	\$ 2,640,262	\$ 2,846,050	\$ 2,072,869	\$ 701,381	\$ 2,774,250	-2.5%	\$ 2,842,638	2.5%
Operating Expenses	301,303	357,077	247,183	110,039	357,222	0.0%	367,620	2.9%
Capital Outlay	10,807	20,000	35,173	26,075	61,248	206.2%	-	-100.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,952,372</b>	<b>\$ 3,223,127</b>	<b>\$ 2,355,225</b>	<b>\$ 837,495</b>	<b>\$ 3,192,720</b>	<b>-0.9%</b>	<b>\$ 3,210,258</b>	<b>0.5%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget decreased .4% below the 2019 Adopted budget and increased .5% above the 2019 Amended budget.

There are no significant changes to this budget.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Tickets Entered	42,414	48,606	50,694
Fines Collected	\$2,974,959	\$3,252,479	\$ 3,573,703
Defendants processed	7,738	7,790	7,056

# JEFFERSON PARISH, LOUISIANA

## FIRST PARISH COURT

BUDGET #: 10010-0023

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### **POSITIONS:**

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
ELECTED:			
Judges	2	2	2
UNCLASSIFIED SERVICE:			
FULL TIME:			
Administrative Specialist	0	1	1
Asst. Judicial Administrator	2	2	2
Bailliff	2	2	2
Bailliff Training Coordinator	1	1	1
Chief Judicial Admin-Parish Courts	1	1	1
Chief Judicial Clerk	1	1	1
Court Reporter	3	3	3
Custodial Worker	1	1	1
Judge's Administrator Asst	4	4	4
Judicial Clerk	16	15	15
MIS Administrator	1	1	1
Traffic Hearing Officer	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL FULL TIME	35	35	35
TOTAL POSITIONS	<u>35</u>	<u>35</u>	<u>35</u>

**JEFFERSON PARISH, LOUISIANA**  
SECOND PARISH COURT

BUDGET # : 10010-0024  
(JUDICIAL FUNCTION)

**MISSION/FUNCTION(S):**

Second Parish Court's mission is to conduct judicial proceedings within its jurisdictional boundaries in a fair and timely manner and in a manner that is open and accessible to the public and to provide a safe, and convenient facility without creating undue hardship to all that appear before the Court.

Second Parish Court is a court of limited jurisdiction which has the responsibility of presiding over civil and criminal matters within a restricted territorial boundary composed of all the territory in the parish of Jefferson west of the Mississippi River.

Functions include:

- This Court has non-jury civil jurisdiction up to \$20,000.
- It is the appellate court for five justice of the peace courts located within the jurisdiction.
- This Court has criminal jurisdiction for non-jury misdemeanor cases, traffic cases, and cases involving Jefferson Parish ordinances
- The Court has an active Violations Department, Contempt Department, and a Probation Department that encompasses a Community Service Program, a Driver Improvement Program and a Substance Abuse Programs

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	34	34	33		33		33	
Personnel Services	\$ 2,334,760	\$ 2,553,472	\$ 1,824,065	\$ 655,319	\$ 2,479,384	-2.9%	\$ 2,561,591	3.3%
Operating Expenses	481,196	547,771	284,571	267,233	551,804	0.7%	574,052	4.0%
Capital Outlay	122,529	14,458	24,938	17,846	42,784	195.9%	-	-100.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,938,486</b>	<b>\$ 3,115,701</b>	<b>\$ 2,133,574</b>	<b>\$ 940,398</b>	<b>\$ 3,073,972</b>	<b>-1.3%</b>	<b>\$ 3,135,643</b>	<b>2.0%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget increased .6% above the 2019 Adopted budget and 2% above the 2019 Amended budget.

There are no significant changes to this budget.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Tickets filed	25,897	28,184	29,593
Fines collected	\$3,826,761	\$4,013,880	\$ 4,214,574
Defendants processed	1,629	1,698	1,783

# JEFFERSON PARISH, LOUISIANA

## SECOND PARISH COURT

BUDGET #: 10010-0024

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
ELECTED:			
Judges	2	2	2
UNCLASSIFIED SERVICE:			
FULL TIME:			
Asst. Judicial Admin. II	1	1	1
Chief Judicial Administrator	1	1	1
Chief Judicial Clerk	4	4	4
Community Service Coordinator	1	1	1
Court Reporter	3	3	3
Custodial Worker	1	1	1
Judge's Administrative Asst	2	2	2
Judge's Secretary	1	1	1
Judicial Clerk	16	16	16
MIS Administrator	1	0	0
Traffic Hearing Officer	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL FULL TIME	34	33	33
TOTAL POSITIONS	<u>34</u>	<u>33</u>	<u>33</u>

**JEFFERSON PARISH, LOUISIANA**  
JUVENILE COURT

BUDGET # : 10010-0025  
(JUDICIAL FUNCTION)

**MISSION/FUNCTION(S):**

The mission of the Jefferson Parish Juvenile Court is to fairly and impartially apply the law to each case before it, so that justice is administered equally; advocate for the support to children, families and the community; ensure the community functions in the best interest of children so that all children of Jefferson Parish may reach their full potential.

Jefferson Parish Juvenile Court serves the 24th Judicial District within the parish. Juvenile Court has exclusive jurisdiction over juvenile matters as well as child support enforcement for adults. Juvenile Court must hear, rule, adjudicate and monitor petitions of the District Attorney, of other agencies, and of individuals within the scope of the Court's jurisdiction. In order to fulfill its mission, the Court requires certain programs of service such as probation, detention, evaluation and therapy.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	45	45	45		45		45	
Personnel Services	\$ 3,190,092	\$ 3,444,982	\$ 2,586,800	\$ 858,182	\$ 3,444,982	0.0%	\$ 3,359,113	-2.5%
Operating Expenses	364,918	390,650	315,118	75,532	390,650	0.0%	403,789	3.4%
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,555,010</b>	<b>\$ 3,835,632</b>	<b>\$ 2,901,918</b>	<b>\$ 933,714</b>	<b>\$ 3,835,632</b>	0.0%	<b>\$ 3,762,902</b>	-1.9%

**BUDGET HIGHLIGHTS:**

The 2020 budget decreased 1.9% below the 2019 Adopted budget and the 2019 Amended budget.

There are no significant changes to this budget.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Cases Filed:	3,433	3,800	3,800

# JEFFERSON PARISH, LOUISIANA

## JUVENILE COURT

BUDGET # : 10010-0025

### POSITIONS:

	2018 Amended Budget	2019 Amended Budget	2020 Adopted Budget
<b>UNCLASSIFIED SERVICE:</b>			
Accounting Clerk	3	3	3
Accounting Director	0	1	1
Administrative Assistant	4	4	4
Case Manager	5	5	5
Chief Judicial Adinistrator	0	1	1
Computer System Specialist	1	1	1
Computer System Supervisor	1	1	1
Court Attorney	2	0	0
Court Probation Coord.	3	3	3
Court Reporter	3	3	3
Court Secretary	1	0	0
Custodial Worker	1	1	1
Deputy Judicial Administrator	2	2	2
Finance/Budget Manager	1	0	0
FINS Director	1	1	1
FINS Intake Officer	1	1	1
Hearing Officer	2	2	2
Judge's Administrative Asst.	3	4	4
Judicial Clerk	5	5	5
Juvenile Court Judicial Admin.	1	0	0
Law Ckerk	0	3	3
Operations Manager	1	1	1
Public Info Specialist	2	2	2
Supervising Court Attorney	1	0	0
<b>CLASSIFIED SERVICE:</b>			
<b>FULL TIME:</b>			
Judicial Clerk	1	1	1
<b>TOTAL FULL TIME</b>	<b>45</b>	<b>45</b>	<b>45</b>
<b>TOTAL POSITIONS</b>	<b><u>45</u></b>	<b><u>45</u></b>	<b><u>45</u></b>



**JEFFERSON PARISH, LOUISIANA**  
JUSTICE OF THE PEACE

BUDGET # : 10010-0027  
(JUDICIAL FUNCTION)

**MISSION/FUNCTION(S):**

The eight Justices of the Peace are elected officials from districts within Jefferson Parish. They handle civil cases and eviction cases and sign warrants and affidavits for various law enforcement departments. The Parish of Jefferson provides an annual salary of \$20,400 per Justice and related fringe benefits. Supplemental pay of \$9,600 annually is provided by the State. Minimum funding is provided for office supplies, repairs and maintenance of office equipment and training and travel.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	8	8	8		8		8	
Personnel Services	\$ 212,476	\$ 226,833	\$ 168,796	\$ 58,037	\$ 226,833	0.0%	\$ 225,996	-0.4%
Operating Expenses	26,753	34,014	27,611	6,403	34,014	0.0%	49,500	45.5%
<b>TOTAL EXPENDITURES</b>	<b>\$ 239,229</b>	<b>\$ 260,847</b>	<b>\$ 196,407</b>	<b>\$ 64,440</b>	<b>\$ 260,847</b>	0.0%	<b>\$ 275,496</b>	5.6%

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 5.6% above the 2019 Adopted budget and the 2019 Amended budget.

This budgets increase is primarily due to an increase in internal service allocations.

# JEFFERSON PARISH, LOUISIANA

## JUSTICE OF THE PEACE

BUDGET # : 10010-0027

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
ELECTED:			
Justice of the Peace	<u>8</u>	<u>8</u>	<u>8</u>
TOTAL FULL TIME	8	8	8
TOTAL POSITIONS	<u>8</u>	<u>8</u>	<u>8</u>

**JEFFERSON PARISH, LOUISIANA**  
CONSTABLES

BUDGET # : 10010-0028  
(JUDICIAL FUNCTION)

**MISSION/FUNCTION(S):**

The eight Constables are elected officials from districts within Jefferson Parish. Their purpose is to serve eviction notices and civil papers on behalf of the Justice of the Peace Court. The Parish of Jefferson provides an annual salary of \$20,400 per Justice and related fringe benefits. Supplemental pay of \$9,600 annually is provided by the State. Minimum funding is provided for office supplies, repairs and maintenance of office equipment and travel.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	8	8	8		8		8	
Personnel Services	\$ 232,617	\$ 224,103	\$ 178,241	\$ 45,862	\$ 224,103	0.0%	\$ 228,321	1.9%
Operating Expenses	8,416	11,210	6,476	4,734	11,210	0.0%	20,103	79.3%
<b>TOTAL EXPENDITURES</b>	<b>\$ 241,032</b>	<b>\$ 235,313</b>	<b>\$ 184,717</b>	<b>\$ 50,596</b>	<b>\$ 235,313</b>	<b>0.0%</b>	<b>\$ 248,424</b>	<b>5.6%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 5.6% above the 2019 Adopted budget and the 2019 Amended budget.

This budgets increase is primarily due to an increase in internal service allocations.

# JEFFERSON PARISH, LOUISIANA

## CONSTABLES

BUDGET #: 10010-0028

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### POSITIONS:

	2018 Amended Budget	2019 Amended Budget	2020 Adopted Budget
ELECTED:			
Constables	<u>8</u>	<u>8</u>	<u>8</u>
TOTAL FULL TIME	8	8	8
TOTAL POSITIONS	<u>8</u>	<u>8</u>	<u>8</u>

**JEFFERSON PARISH, LOUISIANA**  
MISCELLANEOUS JUDICIAL

BUDGET # : 10010-0029  
(JUDICIAL FUNCTION)

**MISSION/FUNCTION(S):**

The Miscellaneous Judicial Section of the General Fund is used to budget and account for any court related expenditures not budgeted and accounted for in any other fund. The major expenditures include support of the Clerk of Court's office, costs related to the jurors and witnesses used by the Courts in Jefferson Parish, payment to the law enforcement personnel who act as bailiffs in the Courts, outside legal services and expert witnesses.

**DEPARTMENTAL SUMMARY:**

Positions	2018	2019	2019	Estimated	2019	% Chg	2020	% Chg
	Actual	Adopted	YTD	Remaining	Amended	2019 Amended/	Adopted	2020 Adopted/
	Audited	Budget	Actual	for 2019	Budget	2019 Adopted	Budget	2019 Amended
	N/A	N/A	N/A		N/A		N/A	
Operating Expenses	\$ 2,167,345	\$ 2,238,083	\$ 1,416,051	\$ 835,950	\$ 2,252,001	0.6%	\$ 2,241,703	-0.5%
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,167,345</b>	<b>\$ 2,238,083</b>	<b>\$ 1,416,051</b>	<b>\$ 835,950</b>	<b>\$ 2,252,001</b>	<b>0.6%</b>	<b>\$ 2,241,703</b>	<b>-0.5%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget increased .2% above the 2019 Amended budget and decreased .5% below the 2019 Amended budget.

The 2020 Budget includes:

	Amended <u>2019</u>	Adopted <u>2020</u>
Jurors & Witnesses	\$430,000	\$420,000
Interpreting Services	152,289	200,000
Forensic Evaluations	210,702	200,000
Court Appeals	130,000	115,000
Miscellaneous Judicial Costs	218,088	221,703
Clerk of Court Administration	710,922	700,000
Clerk and Sheriff Attendance	400,000	385,000

**JEFFERSON PARISH, LOUISIANA**  
PRE TRIAL RELEASE OF PRISONERS

BUDGET # : 10010-0030  
(JUDICIAL FUNCTION)

**MISSION/FUNCTION(S):**

This budget provides funding for the Pre-Trial Release Program. This program helps reduce the overcrowding of jails through the use of signature bonds and follow-ups to assure court appearances.

**DEPARTMENTAL SUMMARY:**

	2018	2019	2019	Estimated	2019	% Chg	2020	% Chg
	Actual	Adopted	YTD	Remaining	Amended	2019 Amended/	Adopted	2020 Adopted/
	Audited	Budget	Actual	for 2019	Budget	2019 Adopted	Budget	2019 Amended
Positions	3	3	2		2		2	
Personnel Services	\$ 255,352	\$ 272,046	\$ 198,197	\$ 73,849	\$ 272,046	0.0%	\$ 276,701	1.7%
Operating Expenses	4,049	4,695	2,683	2,012	4,695	0.0%	4,876	3.9%
<b>TOTAL EXPENDITURES</b>	<b>\$ 259,401</b>	<b>\$ 276,741</b>	<b>\$ 200,880</b>	<b>\$ 75,861</b>	<b>\$ 276,741</b>	0.0%	<b>\$ 281,577</b>	1.7%

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 1.7% above the 2019 Adopted budget and the 2019 Amended budget.

There are no significant changes to this budget.

**PERFORMANCE INDICATORS**

	2018	2019	2020
	Actual	Estimated	Estimated
Bail set	5802	5871	5870
Prisoners released	257	231	230

# JEFFERSON PARISH, LOUISIANA

## PRE TRIAL RELEASE OF PRISONERS

BUDGET # : 10010-0030

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
UNCLASSIFIED SERVICE:			
Administrative Assistant	1	0	0
Judicial Adm. Asst./Pretrial Release	1	1	1
Pre-Trial Release Investigator	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL FULL TIME	3	2	2
TOTAL POSITIONS	<u>3</u>	<u>2</u>	<u>2</u>

**JEFFERSON PARISH, LOUISIANA**  
PARISH PRESIDENT

BUDGET # : 10010-0040  
(EXECUTIVE FUNCTION)

**MISSION/FUNCTION(S):**

As outlined by the Charter, the Parish President is the Chief Administrative Officer of the Parish. The Parish President is responsible for carrying out the policies of the Council and administering and supervising all departments, agencies and special districts.

The Offices of Sheriff, Clerk of Court, Assessor and the Coroner are not under the authority or supervision of the Parish President.

The Parish President, through administrative departments, shall provide the residents of Jefferson Parish with the best possible services as well as maintaining a close working relationship with the Parish Council to administer the governmental programs legislated by that body and also to propose legislative actions deemed necessary by the administration.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	24	24	24		24		24	
Personnel Services	\$ 2,532,953	\$ 2,733,287	\$ 2,069,041	\$ 658,936	\$ 2,727,977	-0.2%	\$ 3,064,483	12.3%
Operating Expenses	174,456	200,628	155,918	45,149	201,067	0.2%	234,135	16.4%
Capital Outlay	-	44,800	13,764	33,542	47,306	5.6%	10,000	-78.9%
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,707,410</b>	<b>\$ 2,978,715</b>	<b>\$ 2,238,723</b>	<b>\$ 737,627</b>	<b>\$ 2,976,350</b>	<b>-0.1%</b>	<b>\$ 3,308,618</b>	<b>11.2%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 11.1% above the 2019 Adopted budget and increased 11.2% above the 2019 Amended budget.

The budget increase is due to anticipated transition costs for the new administration and replacement furniture.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Press Releases	325	298	150
Billboards/Shows on JPTV	140	149	150
Social Media:			
Post all Platforms	-	-	1,095
Post Reach	-	-	500,000
Engagement	-	-	250,000



# JEFFERSON PARISH, LOUISIANA

## PARISH PRESIDENT

BUDGET #: 10010-0040

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
<b>ELECTED:</b>			
Parish President	1	1	1
<b>APPOINTED:</b>			
Chief Administrative Assistant	5	5	5
Chief Operating Officer	1	1	1
Deputy Chief Operating Officer	1	1	1
Executive Asst. to the Parish President	2	2	2
Public Information Officer	1	1	1
<b>CLASSIFIED SERVICE:</b>			
<b>FULL TIME:</b>			
Administrative Assistant	2	2	2
Assistant to Chief Operating Officer	1	1	1
Deputy Public Information Officer	0	1	1
Executive Assistant	3	3	3
Information Specialist	2	2	2
Public Information Officer Aide	1	1	1
Secretary	<u>4</u>	<u>3</u>	<u>3</u>
TOTAL FULL TIME	24	24	24
TOTAL POSITIONS	<u>24</u>	<u>24</u>	<u>24</u>

**JEFFERSON PARISH, LOUISIANA**  
ELECTIONS

BUDGET # : 10010-0050  
(ELECTIONS FUNCTION)

**MISSION/FUNCTION(S):**

The Elections budget provides funding for costs associated with holding general, primary and special elections within the Parish.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	N/A	N/A	N/A		N/A		N/A	
Operating Expenses	\$ 105,349	\$ 102,000	\$ 1,114	\$ 100,886	\$ 102,000	0.0%	\$ 152,000	49.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 105,349</b>	<b>\$ 102,000</b>	<b>\$ 1,114</b>	<b>\$ 100,886</b>	<b>\$ 102,000</b>	<b>0.0%</b>	<b>\$ 152,000</b>	<b>49.0%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 49% above the 2019 Adopted budget and the 2019 Amended budget.

The increase in this budget is due to the upcoming elections in 2020.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Elections Held	4	4	5
Parish items on ballot	4	4	4
Cost of elections	\$ 358,272	\$ 100,000	\$ 150,000

**JEFFERSON PARISH, LOUISIANA**  
REGISTRAR OF VOTERS

BUDGET # : 10010-0051  
(ELECTIONS FUNCTION)

**MISSION/FUNCTION(S):**

The Jefferson Parish Registrar of Voters Office is to provide fair, accurate, and impartial election services to the citizens of Jefferson Parish, while maintaining the integrity of the election process.

The Registrar of Voters has three full-service offices in Jefferson Parish. The Parish provides offices on both sides of the river and funding for supplies needed to operate these offices. Jefferson Parish supplements the operations of this office as mandated by State law. The State employees are funded by both the State and Jefferson Parish.

Functions include:

- Maintaining the voter registration rolls needed to conduct elections in Jefferson Parish
- Conduct early voting at all three offices for a 7-day period prior to every election
- Conduct voter registration activities at local malls, nursing homes, senior citizen centers, high schools and libraries.
- Mail out, receive, and count ballots for those who vote by mail

**DEPARTMENTAL SUMMARY:**

	2018	2019	2019	Estimated	2019	% Chg	2020	% Chg
	Actual	Adopted	YTD	Remaining	Amended	2019 Amended/	Adopted	2020 Adopted/
	Audited	Budget	Actual	for 2019	Budget	2019 Adopted	Budget	2019 Amended
Positions	17	17	17		17		17	
Personnel Services	\$ 465,096	\$ 533,684	\$ 376,529	\$ 146,155	\$ 522,684	-2.1%	\$ 515,519	-1.4%
Operating Expenses	88,758	105,975	76,874	30,830	107,704	1.6%	116,089	7.8%
Capital Outlay	6,792	17,000	14,110	13,890	28,000	64.7%	15,500	-44.6%
<b>TOTAL EXPENDITURES</b>	<u>\$ 560,645</u>	<u>\$ 656,659</u>	<u>\$ 467,513</u>	<u>\$ 190,875</u>	<u>\$ 658,388</u>	0.3%	<u>\$ 647,108</u>	-1.7%

**BUDGET HIGHLIGHTS:**

The 2020 budget decreased 1.5% below the 2019 Adopted budget and decreased 1.7% below the 2019 Amended budget.

This budget includes funding for computers, scanners, and office furniture.

**PERFORMANCE INDICATORS**

	2018	2019	2020
	Actual	Estimated	Estimated
Elections Held	4	4	5
Registered Voters	269,420	269,251	270,620
Operational Expense (Per Voter Per Year)	\$ 2.08	\$ 2.45	\$ 2.38

# JEFFERSON PARISH, LOUISIANA

## REGISTRAR OF VOTERS

BUDGET #: 10010-0051

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
UNCLASSIFIED SERVICE:			
FULL TIME:			
State Employees:			
Administrative Coordinator	8	8	8
Administrative Manager	1	1	1
Administrative Program Manager	2	2	2
Assistant Deputy Registrar	1	1	1
Chief Deputy Registrar	1	1	1
Confidential Assistant	1	1	1
Office Manager	1	1	1
Registrar of Voters	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL STATE AND UNCLASSIFIED	16	16	16
PART TIME:			
LT Administrative Coordinator	1	1	1
TOTAL PART TIME	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL POSITIONS	<u>17</u>	<u>17</u>	<u>17</u>

\*Update job titles

**JEFFERSON PARISH, LOUISIANA**  
FINANCE DIRECTOR

BUDGET # : 10010-0060  
(FINANCIAL ADMINISTRATION FUNCTION)

**MISSION/FUNCTION(S):**

The Finance Director's Office is responsible for the financial management and fiscal planning of the Parish. To meet this obligation the Finance Department must provide the quality of leadership which ensures that the duties and responsibilities of the department are carried out with the highest standards of professional practice, in compliance with applicable laws and regulations, and in accordance with the best recognized principles of government finance. The Finance Director's Office provides direction, coordination and implementation of major financial and administrative policy decisions in the areas of Accounting, Payroll, Budget, and Purchasing. Finally, the Finance Department is charged with the responsibility of providing timely and accurate financial information to the citizens, the elected officials and the employees of Jefferson Parish.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	6	6	6		6		6	
Personnel Services	\$ 588,226	\$ 622,601	\$ 498,914	\$ 158,687	\$ 657,601	5.6%	\$ 693,471	5.5%
Operating Expenses	35,423	37,252	27,734	9,416	37,150	-0.3%	45,688	23.0%
Capital Outlay	1,932	8,400	7,319	1,183	8,502	1.2%	-	-100.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 625,582</b>	<b>\$ 668,253</b>	<b>\$ 533,967</b>	<b>\$ 169,286</b>	<b>\$ 703,253</b>	5.2%	<b>\$ 739,159</b>	5.1%

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 10.6% above the 2019 Adopted budget and 5.1% above the 2019 Amended budget.

This budget increase is primarily due to the 5% merit increase included in this years budget and an increase in internal service allocations.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Percent of Debt Service payments that are timely and accurate	100%	100%	100%
Amount of monies lost due to uncollateralization on deposits	\$ -	\$ -	\$ -
Number of days checks were delayed as a result of Jefferson Parish Investment Management Program	0	0	0
Amount of unvested funds	<\$1,000 annually	<\$1,000 annually	<\$1,000 annually

# JEFFERSON PARISH, LOUISIANA

FINANCE DIRECTOR

BUDGET # : 10010-0060

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## POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
APPOINTED:			
Director	1	1	1
CLASSIFIED SERVICE:			
FULL TIME:			
Accountant	2	2	2
Accountant - Special Programs	1	1	1
Assistant Finance Director	1	1	1
Executive Assistant	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL FULL TIME	6	6	6
TOTAL POSITIONS	<u>6</u>	<u>6</u>	<u>6</u>

**JEFFERSON PARISH, LOUISIANA**  
ACCOUNTING

BUDGET # : 10010-0061  
(FINANCIAL ADMINISTRATION FUNCTION)

**MISSION/FUNCTION(S):**

The mission of the Accounting Department is to provide timely and accurate financial information and to ensure sound stewardship of Parish funds.

Functions include:

- Preparation and distribution of payroll checks
- Preparation and distribution of checks to vendors supplying goods and services to the parish departments and payments to paying agents for all outstanding debts
- Coordination of accounting activities with other departments and divisions through technical assistance and informational reporting
- Preparation of annual financial report by staff in conjunction with outside auditing firms
- Preparation of analytical reports as requested by management

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	21	21	21		21		21	
Personnel Services	\$ 1,277,235	\$ 1,475,526	\$ 1,080,472	\$ 345,054	\$ 1,425,526	-3.4%	\$ 1,520,623	6.7%
Operating Expenses	113,271	121,078	87,879	33,219	121,098	0.0%	132,065	9.1%
Capital Outlay	12,851	12,500	12,656	3,538	16,194	29.6%	-	-100.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,403,357</b>	<b>\$ 1,609,104</b>	<b>\$ 1,181,007</b>	<b>\$ 381,811</b>	<b>\$ 1,562,818</b>	<b>-2.9%</b>	<b>\$ 1,652,688</b>	<b>5.8%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 2.7% above the 2019 Adopted budget and increased 5.8% above the 2019 Amended budget.

This budget increase is primarily due to the 5% merit increase included in this years budget and an increase in internal service allocations.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Number of Accounts Payable Invoices Processed	84,889	86,544	86,544
Number of Accounts Payable Checks issued	21,919	21,112	21,112
ACH issued	13,786	13,875	13,875
Number of Employees on Payroll	4,150	4,273	4,273

# JEFFERSON PARISH, LOUISIANA

## ACCOUNTING AND PAYROLL

BUDGET #: 10010-0061

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
APPOINTED:			
Director	1	1	1
CLASSIFIED SERVICE:			
FULL TIME:			
Account Clerk	3	3	3
Accountant	8	8	8
Accounting Oper Manager	1	1	1
Administrative Assistant	1	1	1
Executive Assistant	1	1	1
Payroll Clerk	3	3	3
Payroll Officer	1	1	1
Payroll Officer Assistant	1	1	1
Typist Clerk	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL FULL TIME	21	21	21
TOTAL POSITIONS	<u>21</u>	<u>21</u>	<u>21</u>



**JEFFERSON PARISH, LOUISIANA**  
BUDGET DIRECTOR

BUDGET # : 10010-0062  
(FINANCIAL ADMINISTRATION FUNCTION)

**MISSION/FUNCTION(S):**

The mission of the Budget Director is to direct the efforts of all concerned in preparing an Proposed budget for each year wherein the current Proposed expenditures do not exceed current anticipated revenues.

Functions include:

- The development, preparation, administration and monitoring of the Parish's Annual Budget including the operating, capital and debt service budgets
- The preparation and continual update of a budget manual
- The monitoring of all departments to ensure that they operate within the constraints of the current Proposed operating budget
- The preparation, analysis and interpretation of budgetary data for outside parties as requested

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	4	4	4		4		4	
Personnel Services	\$ 244,950	\$ 318,766	\$ 195,396	\$ 88,370	\$ 283,766	-11.0%	\$ 333,024	17.4%
Operating Expenses	43,589	46,737	39,136	7,601	46,737	0.0%	49,840	6.6%
Capital Outlay	1,295	1,400	1,124	276	1,400	0.0%	-	-100.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 289,834</b>	<b>\$ 366,903</b>	<b>\$ 235,656</b>	<b>\$ 96,247</b>	<b>\$ 331,903</b>	<b>-9.5%</b>	<b>\$ 382,864</b>	<b>15.4%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 4.4% above the 2019 Adopted budget and increased 15.4% above the 2019 Amended budget.

This budget increase is due to an increase in personnel costs as well as an increase in costs associated with the development of the annual cost allocation plan per the terms of the agreement with the consultant.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Consecutive year's receiving GFOA's Budget Award	26	27	28
Budget Books Printed	64	64	64
Budget Amendments Legislation Prepared	30	30	30

# JEFFERSON PARISH, LOUISIANA

BUDGET DIRECTOR

BUDGET #: 10010-0062

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## POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
APPOINTED:			
Director	1	1	1
CLASSIFIED SERVICE:			
FULL TIME:			
Accountant	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL FULL TIME	4	4	4
TOTAL POSITIONS	<u>4</u>	<u>4</u>	<u>4</u>

**JEFFERSON PARISH, LOUISIANA**  
INTERNAL AUDIT

BUDGET # : 10010-0063  
(FINANCIAL ADMINISTRATION FUNCTION)

**MISSION/FUNCTION(S):**

The mission of the Department is to promote honest, efficient, effective, economical, and fully accountable and transparent Parish government. To fulfill the mission, the Department shall conduct performance audits and perform non-audit services of any Parish department, program, service, or activity as approved by the Parish Council. The purpose of these audits is to provide the Council, Administration, the residents of Jefferson Parish, and other stakeholders, with independent and objective analysis as to whether management is using its financial, physical, and informational resources effectively, efficiently, economically, ethically, and equitable, and in compliance with laws, regulations, contract and grant requirements, and Parish policies and procedures. (Ordinance No. 25549-04/04/2019)

Functions include:

- Develop and implement a comprehensive program of audit coverage to analyze and interpret financial and operating information, and enhance internal control activities.
- Plan and direct the internal audit activities of the parish.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	1	1	1		1		1	
Personnel Services	\$ 144,827	\$ 153,241	\$ 115,517	\$ 37,724	\$ 153,241	0.0%	\$ 159,102	3.8%
Operating Expenses	10,673	10,297	5,504	4,793	10,297	0.0%	10,554	2.5%
<b>TOTAL EXPENDITURES</b>	<b>\$ 155,500</b>	<b>\$ 163,538</b>	<b>\$ 121,021</b>	<b>\$ 42,517</b>	<b>\$ 163,538</b>	0.0%	<b>\$ 169,656</b>	3.7%

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 3.7% above the 2019 Adopted budget and the 2019 Amended budget.

This budget increase is primarily due to the 5% merit increase included in this years budget.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Required Annual Reports	1	2	2
Engagements Completed	8	6	5
Recommendations			
Accepted	100%	100%	90%
Follow Up Audits Completed	1	1	1
Training Hours per Year	42	40	40

# JEFFERSON PARISH, LOUISIANA

## INTERNAL AUDIT

BUDGET # : 10010-0063

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### **POSITIONS:**

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
APPOINTED:			
Internal Auditor	1	1	1
TOTAL FULL TIME	1	1	1
TOTAL POSITIONS	<u>1</u>	<u>1</u>	<u>1</u>

**JEFFERSON PARISH, LOUISIANA**  
PURCHASING

BUDGET # : 10010-0064  
(FINANCIAL ADMINISTRATION FUNCTION)

**MISSION/FUNCTION(S):**

The Purchasing Department provides central procurement services for all Parish departments' requests for services, equipment, supplies, and public works projects. Our goal is to procure quality products using cost effective and transparent methods and to ensure compliance with Jefferson Parish's codified Uniform Purchasing Procedures and Louisiana Public Bid Law. Our mission is to continue to serve Parish citizens, vendors and employees with excellent customer service while fostering open and fair competition.

Functions include:

- Process requisitions
- Coordinate bids and assign purchase orders
- Evaluate bids and recommendations
- Regulate Council approval of expenditures

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	14	14	14		14		14	
Personnel Services	\$ 836,885	\$ 930,845	\$ 666,293	\$ 239,622	\$ 905,915	-2.7%	\$ 940,076	3.8%
Operating Expenses	111,898	121,628	97,783	23,775	121,558	-0.1%	124,490	2.4%
Capital Outlay	20,953	5,705	508	5,704	6,212	8.9%	-	-100.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 969,735</b>	<b>\$ 1,058,178</b>	<b>\$ 764,584</b>	<b>\$ 269,101</b>	<b>\$ 1,033,685</b>	<b>-2.3%</b>	<b>\$ 1,064,566</b>	<b>3.0%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget increased .6% above the 2019 Adopted budget and 3% above the 2019 Amended budget.

This budget increase is primarily due to the 5% merit increase included in this years budget.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated YTD	2020 Estimated
Bids Processed	3,290	2,400	3,000
Purchase Orders Generated	33,409	19,094	30,000
RFP's Processed	18	13	20
GAB Items Reviewed	365	193	350

# JEFFERSON PARISH, LOUISIANA

## PURCHASING

BUDGET #: 10010-0064

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
APPOINTED			
Director	1	1	1
CLASSIFIED SERVICE:			
FULL TIME:			
Buyer	11	11	11
Executive Assistant	1	1	1
Typist Clerk	1	1	1
TOTAL FULL TIME	14	14	14
TOTAL POSITIONS	<u>14</u>	<u>14</u>	<u>14</u>

**JEFFERSON PARISH, LOUISIANA**  
GENERAL SERVICES

BUDGET # : 10010-0065  
(FINANCIAL ADMINISTRATION FUNCTION)

**MISSION/FUNCTION(S):**

To provide safe, clean and efficient facilities for all parish employees and public visitors through centralized property management and to upgrade facility structure, mechanical systems and life safety systems by means of a centralized maintenance operation and to perform preventive, predictive and corrective maintenance through custodial, landscaping, carpentry, HVAC and electrical services within the Property Management Division.

The function of the Administrative Division of the Department of General Services is to oversee the staffing and operational functions of Building Security, Central Printing, Building Engineers, Mail Service, Surplus Property and Property Management.

Functions include:

- To provide centralized building maintenance operation, renovations, repairs and custodial service for all parish owned buildings, as well as the Jefferson Parish libraries.
- To initiate adequate preventative maintenance schedules for the all buildings under this Department's jurisdiction, as well as all of the Jefferson Parish libraries.
- To upgrade and modernize antiquated equipment and to maintain a high level of service in all aspects of the Property Management Division
- To provide and verify all facilities are safe, clean, and energy efficient.
- To oversee and maintain the budget for the Jefferson Parish Health Unit East bank and West bank facilities.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	57	57	54		54		54	
Personnel Services	\$ 2,917,113	\$ 3,268,509	\$ 2,448,128	\$ 799,018	\$ 3,247,146	-0.7%	\$ 3,451,111	6.3%
Operating Expenses	4,472,907	4,827,972	3,437,183	1,551,164	4,988,347	3.3%	4,960,337	-0.6%
Capital Outlay	116,151	141,929	60,002	109,351	169,353	19.3%	72,900	-57.0%
Other Financing Uses	297,000	-	-	18,000	18,000		-	-100.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 7,803,172</b>	<b>\$ 8,238,410</b>	<b>\$ 5,945,313</b>	<b>\$ 2,477,533</b>	<b>\$ 8,422,846</b>	<b>2.2%</b>	<b>\$ 8,484,348</b>	<b>0.7%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 3% above the 2019 Adopted budget and increased .7% above the 2019 Amended budget.

This budget increase is primarily due to the 5% merit increase included in this years budget.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Completed Work Orders	567	624	1,300
Upgrade HVAC Systems	4	3	3
Annual Safety & Preventative Proactive/Reactive Building Inspections	26	26	26
Annual Testing-HVAC, Buildings, Plumbing, & Life Safety Systems	175	175	175

# JEFFERSON PARISH, LOUISIANA

## GENERAL SERVICES

BUDGET #: 10010-0065

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
APPOINTED:			
Director	1	1	1
CLASSIFIED SERVICE:			
FULL TIME:			
Air Cond/Heating Mechanic	2	1	1
Administrative Assistant	2	3	3
Assistant Director Gen Serv	1	1	1
Clerk	1	1	1
Custodian	1	1	1
Electrician	1	1	1
Electrician Supervisor	1	1	1
Executive Assistant	1	1	1
Executive Superintendent	1	1	1
Facilities Maintenance Manager	2	2	2
Foreman	1	1	1
Laborer	12	10	10
Maintenance Repairman	2	3	3
Park Landscape Supervisor	1	0	0
Plumber	1	1	1
Property Manager	3	3	3
Property Manager Asst.	3	3	3
Secretary	1	1	1
Shop Carpenter	4	4	4
Stationary Engineer	8	9	9
Tradeshelper	4	4	4
Typist Clerk	<u>3</u>	<u>1</u>	<u>1</u>
TOTAL FULL TIME	57	54	54
TOTAL POSITIONS	<u>57</u>	<u>54</u>	<u>54</u>



**JEFFERSON PARISH, LOUISIANA**  
PERSONNEL

BUDGET # : 10010-0066  
(FINANCIAL ADMINISTRATION FUNCTION)

**MISSION/FUNCTION(S):**

The Personnel Department (Personnel Board and Staff) is responsible for the personnel functions provided in Section 4.03 of the Charter including policy and rule making, job classification, salary and rules administration, recruitment, employment testing, applicant certification and employee appeals for positions in the Parish Classified Service. The Personnel Department provides the Departments of Jefferson Parish with qualified candidates for employment in positions of public service and guidance as to the principles and merits of civil service employment.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	21	21	21		21		21	
Personnel Services	\$ 1,396,240	\$ 1,470,758	\$ 1,116,955	\$ 353,803	\$ 1,470,758	0.0%	\$ 1,549,187	5.3%
Operating Expenses	127,884	153,744	120,249	37,817	158,066	2.8%	163,951	3.7%
Capital Outlay	4,140	33,600	29,277	1	29,278	-12.9%	-	-100.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,528,263</b>	<b>\$ 1,658,102</b>	<b>\$ 1,266,481</b>	<b>\$ 391,621</b>	<b>\$ 1,658,102</b>	<b>0.0%</b>	<b>\$ 1,713,138</b>	<b>3.3%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 3.3% above the 2019 Adopted budget and the 2019 Amended budget.

This budget increase is primarily due to the 5% merit increase included in this years budget.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Applications received	9,085	10,000	10,000
Appointments processed	831	900	900
Persons examined	1,213	1,200	1,250

# JEFFERSON PARISH, LOUISIANA

## PERSONNEL

BUDGET #: 10010-0066

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
CLASSIFIED:			
Director	1	1	1
CLASSIFIED SERVICE:			
FULL TIME:			
Assistant Director	1	1	1
Clerk	1	2	2
Executive Assistant	1	1	1
Personnel Assistant	2	2	2
Personnel Board Spec. Asst.	1	1	1
Personnel Technician	10	10	10
Typist Clerk	<u>3</u>	<u>2</u>	<u>2</u>
TOTAL FULL TIME	20	20	20
PART TIME:			
Personnel Board Spec. Asst.	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL PART TIME	1	1	1
TOTAL POSITIONS	<u>21</u>	<u>21</u>	<u>21</u>

**JEFFERSON PARISH, LOUISIANA**  
DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

BUDGET # : 10010-0067  
(FINANCIAL ADMINISTRATION FUNCTION)

**MISSION/FUNCTION(S):**

To support the goals of Parish government and provide high quality customer service focused leadership, support, and service in the areas of employee benefits, safety, occupational health, substance use, training, employee management, labor laws, and employee relations. The department strives to establish, administer, and effectively communicate sound policies, rules, and practices that treat employees with dignity and equality while maintaining compliance with employment and labor laws, the Personnel Rules, and the Administrative Management Policies and directives to ensure a diverse workforce committed to quality customer/public service to internal and external customers.

Functions include:

- Assisting all Parish departments in addressing a variety of workplace challenges, such as those related to substance use, occupational safety and health, the resolution of employee disputes, labor relations, disciplinary actions, appeals, and employment related state and federal court cases.
- Monitoring compliance with numerous complex employment laws, designing legally sound HR policies, and ensuring their implementation.
- Identifying emerging HR policies and operational issues and proposing specific measures and approaches to address them.
- Ensuring the well-being of employees by offering and administering competitive benefits.
- Developing employee excellence by providing orientation, training, and development for career enhancement.
- Helping departments retain valuable employees by providing a work atmosphere that is safe, healthy, and secure as well as, free of any forms of discrimination or harassment.
- Promoting cooperative relationships by encouraging employee/management responsibility and high standards of performance and conduct.
- Providing an opportunity for employee communication through the Parish's employee newsletter and other publications.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	19	19	19		19		19	
Personnel Services	\$ 1,418,511	\$ 1,512,263	\$ 1,105,032	\$ 399,231	\$ 1,504,263	-0.5%	\$ 1,522,694	1.2%
Operating Expenses	176,477	183,401	127,872	56,711	184,583	0.6%	190,368	3.1%
Capital Outlay	11,451	8,560	2,078	5,300	7,378	-13.8%	-	-100.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,606,439</b>	<b>\$ 1,704,224</b>	<b>\$ 1,234,982</b>	<b>\$ 461,242</b>	<b>\$ 1,696,224</b>	<b>-0.5%</b>	<b>\$ 1,713,062</b>	<b>1.0%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget increased .5% above the 2019 Adopted budget and 1% above the 2019 Amended budget.

There are no significant changes to this budget.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
	as of 7/25/19		
Employee Relations	324	350	365
Training	257	240	230
Benefits Administration	2,642	2,670	2,700
Substance Use Program	2,213	2,250	2,280
Safety Program	90	100	115

# JEFFERSON PARISH, LOUISIANA

## HUMAN RESOURCE MANAGEMENT

BUDGET #: 10010-0067

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
APPOINTED:			
Director	1	1	1
CLASSIFIED SERVICE:			
FULL TIME:			
Assistant Director	1	1	1
Benefits Administrator	1	1	1
Benefits Specialist	1	1	1
Executive Superintendent	1	1	1
Human Resource Manager	4	4	4
Human Resource Specialist	1	1	1
Safety Officer	2	2	2
Safety Program Manager	1	1	1
Secretary	1	1	1
Training Specialist	2	2	2
Typist Clerk	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL FULL TIME	19	19	19
TOTAL POSITIONS	<u>19</u>	<u>19</u>	<u>19</u>

**JEFFERSON PARISH, LOUISIANA**  
PLANNING

BUDGET # : 10010-0068  
(FINANCIAL ADMINISTRATION FUNCTION)

**MISSION/FUNCTION(S):**

The Planning Department effectively manages the parish's planning functions, responsibly conducts development reviews, and clearly understands the needs and concerns of the stakeholders who are invested in the planning and development review processes. In expertly administering the parish's Proposed policies and regulations for land use and development, the Planning Department presents a customer service ethic that is successful in meeting both public and private sector goals.

Functions include:

- Being an advisor to parish's officials
- Long-range planning requires preparation of comprehensive, neighborhood, and corridor plans for future development or redevelopment. It also requires Planners to comprehensively study land use and zoning issues associated with development regulations or specific geographic areas by recommending amendments to official maps and codes.
- Current planning requires review, evaluation, and recommendation of applications for the development or use of land that requires zoning changes, subdivision of parcels, special permits, or site plan review along major corridors or within specially designated neighborhoods.
- Process applications for minor development, coordinated administrative review processes, and facilitates citizen participation.
- Through reports and presentations clearly articulate to public officials and the general public how proposals meet requirements and are consistent with Proposed plans.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	24	24	24		24		24	
Personnel Services	\$ 1,554,484	\$ 1,690,737	\$ 1,222,232	\$ 448,505	\$ 1,670,737	-1.2%	\$ 1,783,255	6.7%
Operating Expenses	148,202	235,388	117,647	155,936	273,583	16.2%	243,814	-10.9%
Capital Outlay	115	11,350	12,532	8,175	20,707	82.4%	-	-100.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,702,802</b>	<b>\$ 1,937,475</b>	<b>\$ 1,352,411</b>	<b>\$ 612,616</b>	<b>\$ 1,965,027</b>	<b>1.4%</b>	<b>\$ 2,027,069</b>	<b>3.2%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 4.6% above the 2019 Adopted budget and 3.2% above the 2019 Amended budget.

This budget increase is primarily due to the 5% merit increase included in this years budget.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Cases processed annually	310	306	300
Studies completed annually	7	11	10
Zoning Determinations	165	100	120
Landscape Inspections	101	102	105
SPU Renewals	45	11	42
Nom-LURTC cases completed	304	426	450
Data Entry cases uploaded	833	1000	1200
GIS cases and corrections plotted	863	1022	1050
Fees Collected	\$154,429	\$160,531	\$165,000

# JEFFERSON PARISH, LOUISIANA

## PLANNING

BUDGET # : 10010-0068

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
APPOINTED:			
Director	1	1	1
CLASSIFIED SERVICE:			
FULL TIME:			
Assistant Planning Director	1	1	1
Data Entry Operator	1	0	0
Executive Assistant	1	1	1
Landscape Architect	1	1	1
Parish Planner	16	16	16
Typist Clerk	<u>3</u>	<u>4</u>	<u>4</u>
TOTAL FULL TIME	24	24	24
TOTAL POSITIONS	<u>24</u>	<u>24</u>	<u>24</u>

**JEFFERSON PARISH, LOUISIANA**  
PLANNING ADVISORY BOARD

BUDGET # : 10010-0069  
(FINANCIAL ADMINISTRATION FUNCTION)

**MISSION/FUNCTION(S):**

The primary function of the Planning Advisory Board (PAB) is to foster orderly growth and development in Jefferson Parish.

Functions include:

- The PAB reviews the recommendations of the Planning Department concerning resub division requests and amendments to Chapter 25, Article VI, Comprehensive Plan; Chapter 33, Unified Development Code; and Chapter 40, Zoning of the Jefferson Parish Code of Ordinances and makes recommendations on these request to the Council.
- The PAB conducts regularly scheduled public hearings and general meetings to obtain input from all interested parties prior to making its recommendations.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	2	2	2		2		2	
Personnel Services	\$ 239,783	\$ 251,255	\$ 193,173	\$ 58,082	\$ 251,255	0.0%	\$ 258,656	2.9%
Operating Expenses	15,662	29,317	12,714	16,603	29,317	0.0%	25,145	-14.2%
<b>TOTAL EXPENDITURES</b>	<b>\$ 255,446</b>	<b>\$ 280,572</b>	<b>\$ 205,887</b>	<b>\$ 74,685</b>	<b>\$ 280,572</b>	0.0%	<b>\$ 283,801</b>	1.2%

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 1.2% above the 2019 Adopted budget and the 2019 Amended budget.

There are no significant changes to this budget.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Public Meetings	24	24	24
General Meetings	24	24	24

# JEFFERSON PARISH, LOUISIANA

## PLANNING ADVISORY BOARD

BUDGET #: 10010-0069

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
CLASSIFIED SERVICE:			
FULL TIME:			
Research Analyst	1	1	1
Secretary	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL FULL TIME	2	2	2
TOTAL POSITIONS	<u>2</u>	<u>2</u>	<u>2</u>



**JEFFERSON PARISH, LOUISIANA**  
RISK MANAGEMENT

BUDGET # 10010-0070  
(FINANCIAL ADMINISTRATION FUNCTION)

**MISSION/FUNCTION(S):**

The Department of Risk Management is charged with controlling, reducing, or mitigating the financial impact of various liability claims upon the Parish, through careful claims management, insurance and sound Risk Management practices.

To achieve the above ensuring that each claim receives prompt, professional, and courteous service. We will deliver operational excellence in every corner of the organization and meet or exceed our commitments to the many constituencies we serve. All of our long-term strategies and short-term actions will be molded by a set of core values that are shared by each and every Parish employee.

Functions include:

- Quantify all risk of accidental loss
- Educate and train
- State and Federal compliance
- Insurance cost allocation
- Assist all departments as needed

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	6	6	6		6		6	
<b>EXPENDITURES</b>								
Personnel Services	\$ 435,237	\$ 463,862	\$ 337,546	\$ 125,016	\$ 462,562	-0.3%	\$ 460,032	-0.5%
Operating Expenses	33,678	38,665	26,233	11,582	37,815	-2.2%	30,815	-18.5%
Capital Outlay	2,762	2,800	2,365	2,735	5,100	82.1%	-	-100.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 471,678</b>	<b>\$ 505,327</b>	<b>\$ 366,144</b>	<b>\$ 139,333</b>	<b>\$ 505,477</b>	0.0%	<b>\$ 490,847</b>	-2.9%

**BUDGET HIGHLIGHTS:**

The 2020 budget decreased 2.9% below the 2019 Adopted budget and the 2019 Amended budget.

The decrease is primarily due to a non-recurring request for replacement computers.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Claims processed	431	517	620
Claims pending	190	256	354

# JEFFERSON PARISH, LOUISIANA

## RISK MANAGEMENT

BUDGET #: 10010-0070

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
APPOINTED:			
Risk Management Director	1	1	1
CLASSIFIED SERVICE:			
FULL TIME:			
Assistant Director	1	1	1
Claims Supervisor	1	1	1
Executive Assistant	1	1	1
Risk Analyst	1	1	1
Typist Clerk	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL FULL TIME	6	6	6
TOTAL POSITIONS	<u>6</u>	<u>6</u>	<u>6</u>

**JEFFERSON PARISH, LOUISIANA**  
CENTRAL PRINTING

BUDGET # : 10010-0079  
(GENERAL SERVICES FUNCTION)

**MISSION/FUNCTION(S):**

The function of the Central Printing Division is to provide centralized operation for printing and copier needs by furnishing bulletins, booklets, forms, business cards, letterhead, and other Parish used documents.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	2	2	2		2		2	
Personnel Services	\$ 87,605	\$ 106,162	\$ 74,637	\$ 63,531	\$ 106,162	0.0%	\$ 112,896	6.3%
Operating Expenses	35,395	44,890	24,307	23,790	48,097	7.1%	43,583	-9.4%
Capital Outlay	2,630	-	531	70	601		-	-100.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 125,630</b>	<b>\$ 151,052</b>	<b>\$ 99,475</b>	<b>\$ 87,391</b>	<b>\$ 154,860</b>	2.5%	<b>\$ 156,479</b>	1.0%

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 3.6% above the 2019 Adopted budget and increased 1% above the 2019 Amended budget.

There are no significant changes to this budget.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Business Card Parishwide	50,625	35,000	70,000
Copies of Job Announcements	37,279	40,000	40,000
Printing Services for Council Office	50,625	50,000	70,000

# JEFFERSON PARISH, LOUISIANA

## CENTRAL PRINTING

BUDGET #: 10010-0079

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
CLASSIFIED SERVICE:			
FULL TIME:			
Printing Room Supervisor	1	1	1
Typist Clerk	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL FULL TIME	2	2	2
TOTAL POSITIONS	<u>2</u>	<u>2</u>	<u>2</u>

**JEFFERSON PARISH, LOUISIANA**  
MISCELLANEOUS GENERAL SERVICES

BUDGET # : 10010-0080  
(GENERAL SERVICES FUNCTION)

**MISSION/FUNCTION(S):**

This section of the General Fund is used to account for general expenditures which are miscellaneous in nature. Charges for the Parish's annual audit and various miscellaneous expenses are charged here.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	N/A	N/A	N/A		N/A		N/A	
Operating Expenses	1,087,908	1,334,350	1,241,906	376,553	1,618,459	21.3%	1,194,350	-26.2%
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,087,908</b>	<b>\$ 1,334,350</b>	<b>\$ 1,241,906</b>	<b>\$ 376,553</b>	<b>\$ 1,618,459</b>	<b>21.3%</b>	<b>\$ 1,194,350</b>	<b>-26.2%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget decreased 10.5% below the 2019 Adopted budget and decreased 26.2% below the 2019 Amended budget.

Included in the 2020 budget is the following funding with comparatives to the 2019 Amended.

	Amended <u>2019</u>	Adopted <u>2020</u>
Assessor's Office Administrative	227,962	220,000
Investment Manager Fees	494,500	490,000
Audit Fees & Report Printing	182,800	182,800
Parishwide Memberships	45,000	35,000
MLK Task Force	10,500	10,000

**JEFFERSON PARISH, LOUISIANA**  
SURPLUS PROPERTY

BUDGET # : 10010-0081  
(GENERAL SERVICES FUNCTION)

**MISSION/FUNCTION(S):**

The Surplus Property Division provides storage of surplus equipment for all parish departments and conducts a yearly auction for the disposal of all items not recycled into use by other departments. The Surplus Property Division utilizes environmentally friendly methods to dispose of computers, white goods, and the recycling of metals.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	2	2	2		2		2	
Personnel Services	\$ 122,517	\$ 134,763	\$ 99,021	\$ 35,742	\$ 134,763	0.0%	\$ 137,304	1.9%
Operating Expenses	103,942	75,942	28,273	47,788	76,061	0.2%	139,511	83.4%
Capital Outlay	307	68,541	61,450	7,091	68,541	0.0%	1,400	-98.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 226,766</b>	<b>\$ 279,246</b>	<b>\$ 188,744</b>	<b>\$ 90,621</b>	<b>\$ 279,365</b>	<b>0.0%</b>	<b>\$ 278,215</b>	<b>-0.4%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget decreased .4% below the 2019 Adopted budget and the 2019 Amended budget.

This budget includes funding for the replacement of one computer.

The computerized asset inventory management system (AIMS) implemented by EIS has resulted in a computerized tracking of all items transferred into surplus property. General Services continues to work with EIS to improve the program to accommodate all transfer scenarios. Additionally, the AIM system allows surplus property to produce detailed reports of transferred items. The use of internet sales will be introduced to open up our surplus to a wide range of buyers in an effort of increasing annual sales exponentially.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Number of Auctions	1	1	1
Net Sales	\$ 990,331	\$ 950,331	\$ 850,000
Internet Sales	N/A	N/A	N/A

# JEFFERSON PARISH, LOUISIANA

## SURPLUS PROPERTY

BUDGET #: 10010-0081

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
CLASSIFIED SERVICE:			
FULL TIME:			
Asst. Property Manager	1	1	1
Truck Driver	1	0	0
Wharehouse Supervisor	<u>0</u>	<u>1</u>	<u>1</u>
TOTAL FULL TIME	2	2	2
TOTAL POSITIONS	<u>2</u>	<u>2</u>	<u>2</u>

**JEFFERSON PARISH, LOUISIANA**  
PUBLIC SAFETY

BUDGET # : 10010-0100  
(PUBLIC SAFETY FUNCTION)

**MISSION/FUNCTION(S):**

This function of Public Safety has the protection of persons or property as its objective and involves the Sheriff's department administrative expenses, maintenance of police dogs and Quad Squad expenses.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	N/A	N/A	N/A		N/A		N/A	
Operating Expenses	\$ 208,850	221,250	\$ 138,694	\$ 82,556	\$ 221,250	0.0%	221,250	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 208,850</b>	<b>\$ 221,250</b>	<b>\$ 138,694</b>	<b>\$ 82,556</b>	<b>\$ 221,250</b>	<b>0.0%</b>	<b>\$ 221,250</b>	<b>0.0%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget remained consistent with the 2019 Adopted budget and the 2019 Amended budget.

There are no significant changes to this budget, the 2020 budget includes:

	Amended <u>2019</u>	Adopted <u>2020</u>
Sheriff's Administrative Costs	218,250	218,250



**JEFFERSON PARISH, LOUISIANA**  
BOARD OF ZONING ADJUSTMENTS

BUDGET # : 10010-0105  
(PUBLIC SAFETY FUNCTION)

**MISSION/FUNCTION(S):**

The Board of Zoning Adjustments consists of seven members who are appointed by the Jefferson Parish Council. The Board has the power to hear and to decide on appeals to the determinations made by the Director of Inspection and Code Enforcement and to grant exceptions from the provisions of the Comprehensive Zoning Ordinance.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	2	2	2		2		2	
Personnel Services	\$ 197,431	\$ 202,710	\$ 159,063	\$ 43,647	\$ 202,710	0.0%	\$ 221,547	9.3%
Operating Expenses	21,581	26,415	19,040	7,591	26,631	0.8%	30,807	15.7%
Capital Outlay	-	2,800	2,584	-	2,584	-7.7%	-	-100.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 219,012</b>	<b>\$ 231,925</b>	<b>\$ 180,687</b>	<b>\$ 51,238</b>	<b>\$ 231,925</b>	<b>0.0%</b>	<b>\$ 252,354</b>	<b>8.8%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 8.8% above the 2019 Adopted budget and the 2019 Amended budget.

This budget increase is due to an increase in personnel costs and increased cost to advertise in the Official Journal.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Appeals Received	192	180	190
Appeals Approved	164	146	164
Appeals Denied	14	16	14
Appeals Withdrawn	14	18	12

# JEFFERSON PARISH, LOUISIANA

## BOARD OF ZONING ADJUSTMENTS

BUDGET #: 10010-0105

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
CLASSIFIED SERVICE:			
FULL TIME:			
Administrative Assistant	1	1	1
Typist Clerk	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL FULL TIME	2	2	2
TOTAL POSITIONS	<u>2</u>	<u>2</u>	<u>2</u>

**JEFFERSON PARISH, LOUISIANA**  
INSPECTION & CODE ENFORCEMENT

BUDGET # : 10010-0110-021  
(PUBLIC SAFETY FUNCTION)

**MISSION/FUNCTION(S):**

The mission of Inspection & Code Enforcement is to ensure compliance with laws pertaining to structural development within Jefferson Parish in an efficient manner for the overall safety of citizens and visitors.

Functions include:

- Issuing building, electrical, mechanical, gas and plumbing permits
- Reviewing plans and inspection of work performed to ensure that all building, electrical, gas, mechanical and plumbing construction/work/ installation/renovations are performed in compliance with the Building Code and related regulations
- Coordinate Flood Plain Management, Community Rating System - FEMA Flood Insurance, Elevation of qualified properties

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	88	88	87		87		87	
Personnel Services	\$ 5,292,491	\$ 5,899,348	\$ 4,068,007	\$ 1,656,841	\$ 5,724,848	-3.0%	\$ 5,879,638	2.7%
Operating Expenses	557,523	739,973	471,090	302,319	773,409	4.5%	663,932	-14.2%
Capital Outlay	34,316	16,983	78,582	6,604	85,186	401.6%	-	-100.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 5,884,329</b>	<b>\$ 6,656,304</b>	<b>\$ 4,617,679</b>	<b>\$ 1,965,764</b>	<b>\$ 6,583,443</b>	<b>-1.1%</b>	<b>\$ 6,543,570</b>	<b>-0.6%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget decreased 1.7% below the 2019 Adopted budget and .6% below the 2019 Amended budget.

The decrease is primarily due to non-recurring cost in Capital Outlay and a one-time cost for the building out at the new Westbank office budgeted in 2019.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
<u>Inspections</u>			
Building	8,237	8,400	8,550
Electrical	7,330	7,856	8,013
Gas	2,810	2,551	2,602
Mechanical	3,927	4,449	4,538
Plumbing	6,638	8,002	8,162

# JEFFERSON PARISH, LOUISIANA

## INSPECTION AND CODE ENFORCEMENT

BUDGET #: 10010-0110-021

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
APPOINTED:			
Director	1	1	1
CLASSIFIED SERVICE:			
FULL TIME:			
Accountant	1	0	0
Account Clerk	3	4	4
Administrative Assistant	3	2	2
Assistant Director Inspection & Code	1	1	1
Building Inspector	11	11	11
Building Permit Manager	1	1	1
Building Plan Reviewer	13	13	13
Computer Network Specialist	1	1	1
Electrical Inspector	7	6	6
Executive Assistant	2	3	3
Executive Operations Manager	1	1	1
GIS Operator	1	1	1
Mechanical Inspector	6	6	6
Payroll Clerk	1	1	1
Permit Technician	4	4	4
Plumbing Inspector	7	7	7
Regulatory Manager	1	1	1
Secretary	1	1	1
Stenographer	1	1	1
Typist Clerk	<u>20</u>	<u>20</u>	<u>20</u>
TOTAL FULL TIME	87	86	86
PART TIME:			
Clerk	1	1	1
TOTAL PART TIME	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL POSITIONS	<u>88</u>	<u>87</u>	<u>87</u>

**JEFFERSON PARISH, LOUISIANA**  
ADMINISTRATIVE ADJUDICATION

BUDGET # : 10010-0110-024  
(PUBLIC SAFETY FUNCTION)

**MISSION/FUNCTION(S):**

This Program was designed to develop ordinances, procedures, forms and supporting legal documentation with the express purpose of ridding unincorporated Jefferson Parish of all dangerous buildings.

Functions include:

- To develop and maintain ordinances and resolutions for carrying out the above stated functions
- To maintain and monitor demolition contracts with independent outside contractors for demolition of dangerous buildings
- To conduct advertised public hearings with owners and/or agents of properties deemed to be dangerous by the parish inspectors
- To follow-up on Hearing Officer's decisions relative to the various properties that come to the public hearing for disposition
- To assure that proper notification meeting all legal due process is carried out in notifying owners, mortgage holders and others with vested interest in those properties deemed unsafe by the Hearing Officer
- To work closely with Fire personnel, Sheriff's Office personnel, Public Health personnel and civic groups to insure that all offending properties are dealt with in a fair and expeditious manner

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	1	1	1		1		1	
Personnel Services	\$ 23,717	\$ 31,457	\$ 23,392	\$ 8,065	\$ 31,457	0.0%	\$ 32,908	4.6%
Operating Expenses	185,780	380,303	89,295	336,977	426,272	12.1%	291,471	-31.6%
<b>TOTAL EXPENDITURES</b>	<b>\$ 209,496</b>	<b>\$ 411,760</b>	<b>\$ 112,687</b>	<b>\$ 345,042</b>	<b>\$ 457,729</b>	11.2%	<b>\$ 324,379</b>	-29.1%

**BUDGET HIGHLIGHTS:**

The 2020 budget decreased 21.2% below the 2019 Adopted budget and 29.1% below the 2019 Amended budget.

This budget's decrease is due to the reduction in demolition expenses.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
<u>Inspections</u> Includes 1st, re-inspects, and follow ups	1,215	1,239	1,264

# JEFFERSON PARISH, LOUISIANA

## ADMINISTRATIVE ADJUDICATION

BUDGET #: 10010-0110-024

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
CLASSIFIED SERVICE:			
FULL TIME:			
Typist Clerk	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL FULL TIME	1	1	1
TOTAL POSITIONS	<u>1</u>	<u>1</u>	<u>1</u>

**JEFFERSON PARISH, LOUISIANA**  
BUREAU OF ADMINISTRATIVE ADJUDICATION

BUDGET # : 10010-0111  
(PUBLIC SAFETY FUNCTION)

**MISSION/FUNCTION(S):**

The mission of the Bureau of Administrative Adjudication is to provide for a fair and efficient enforcement of Parish ordinances as may be allowed by law and directed by ordinance(s) and an impartial and professional handling of all matters brought before it.

Functions include:

- To comply with Section 2.5 of the Jefferson Parish Code of Ordinance and applicable state statutes.
- To adjudicate cases as provided in Section 2.5-4 which includes but is not limited to ordinances regulating buildings, pools, property maintenance, garbage, mosquito control, permits, animals, and zoning.
- To conduct hearings pursuant to the Jefferson Parish Code of Ordinances.
- To assist the Parish and public with docketing cases, general information and pre-hearing motions/requests.
- To prepare and mail orders, review files for compliance, record orders for non-compliance, process appeal requests, and other administrative functions.

**DEPARTMENTAL SUMMARY:**

	2018	2019	2019	Estimated	2019	% Chg	2020	% Chg
	Actual	Adopted	YTD	Remaining	Amended	2019 Amended/ 2019 Adopted	Adopted	2020 Adopted/ 2019 Amended
Positions	N/A	N/A	N/A		N/A		N/A	
Operating Expenses	\$ 77,073	\$ 83,417	\$ 60,811	\$ 22,935	\$ 83,746	0.4%	\$ 81,590	-2.6%
Capital Outlay	-	2,800	-	-	2,800	0.0%	-	-100.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 77,073</b>	<b>\$ 86,217</b>	<b>\$ 60,811</b>	<b>\$ 22,935</b>	<b>\$ 86,546</b>	<b>0.4%</b>	<b>\$ 81,590</b>	<b>-5.7%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget decreased 5.4% below the 2019 Adopted budget and 5.7% below the 2019 Amended budget.

The decrease is primarily due to non-recurring cost in Capital Outlay.

**PERFORMANCE INDICATORS**

	2018	2019	2020
	Actual	Estimated	Estimated
Cases Adjudicated	2,425	2,500	2,500
Cost Per Adjudicated Case	\$ 31.78	\$ 34.62	\$ 32.86

**JEFFERSON PARISH, LOUISIANA**  
DEPT OF PROPERTY MAINTENANCE ZONING/QUALITY OF LIFE

BUDGET # : 10010-0112  
(PUBLIC SAFETY FUNCTION)

**MISSION/FUNCTION(S):**

To enforce the laws of property maintenance, zoning and quality of life in a consistent and equitable manner.

Functions include:

- Perform site inspections and issue violations when warranted
- Inspect taxi cabs to ensure compliance
- Issue work orders to "cut weeds/grass" and remove trash and debris
- Removing/tagging abandoned vehicles

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	44	47	47		47		46	
Personnel Services	\$ 2,092,688	\$ 2,446,554	\$ 1,645,948	\$ 680,466	\$ 2,326,414	-4.9%	\$ 2,452,682	5.4%
Operating Expenses	1,164,794	1,689,094	935,506	745,584	1,681,090	-0.5%	1,494,678	-11.1%
Capital Outlay	13,603	62,936	94,841	53,110	147,951	135.1%	32,770	-77.9%
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,271,085</b>	<b>\$ 4,198,584</b>	<b>\$ 2,676,295</b>	<b>\$ 1,479,160</b>	<b>\$ 4,155,455</b>	<b>-1.0%</b>	<b>\$ 3,980,130</b>	<b>-4.2%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget decreased 5.2% below the 2019 Adopted budget and 4.2% below the 2019 Amended budget.

This decrease is primarily due to non-recurring cost in Capital Outlay and a one-time cost for the building out at the new Westbank office budgeted in 2019.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
PMZ/QOL Violations issued	6808/3135	7000/4700	7000/4400
Violations Cleared by owner	46%	67%	63%
Repeat Offender Visits	8135/5149	6400/3700	7000/5000
Cut by owner	63%	58%	71%
Sent to Contractor	1245/383	1200/500	1300/400
Cleaned/Cut by owner	31%	42%	31%
Junk Vehicles tagged	5316/4564	5100/4700	5400/4600
Violations Cleared by owner	86%	92%	85%



# JEFFERSON PARISH, LOUISIANA

DEPARTMENT OF PROPERTY MAINTENANCE ZONING/QUALITY OF LIFE

BUDGET #: 10010-0112

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## POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
APPOINTED:			
Director	1	1	1
Blight Eradication and Community Liaison	2	2	1
CLASSIFIED SERVICE:			
FULL TIME:			
Administrative Assistant	2	2	2
Data Entry Operator	1	1	1
Executive Assistant	1	1	1
Management Analyst	1	1	1
Property Maintenance Zoning Inspector	24	25	25
Property Maintenance Zoning Enforcement Mgr.	1	1	1
Typist Clerk	10	12	12
Weed Control Supervisor	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL FULL TIME	44	47	46
TOTAL POSITIONS	<u>44</u>	<u>47</u>	<u>46</u>

**JEFFERSON PARISH, LOUISIANA**  
COMMUNITY JUSTICE AGENCY

BUDGET # 10010-0119  
(PUBLIC SAFETY FUNCTION)

**MISSION/FUNCTION(S):**

The Criminal Justice Agency's mission is to support the goals and challenges of the administration of criminal justice and provide leadership, support and services in the development and operation of the criminal justice programs, system management and the administration of criminal justice related funding requests.

In addition, the CJA oversees and monitors jail overcrowding, a home detention program, and correctional services such as barbering, medical, and operating expenses at the jail.

Functions include:

- Coordinates the activities of the public and private agencies involved in the city-parish criminal justice system.
- Serves as the district headquarters for the Metropolitan Law Enforcement Planning District for the State of Louisiana.
- Ensures coordination of grant funding requests through the Louisiana Commission on Law Enforcement for Metropolitan District.
- Fiscally responsible for the Jefferson Parish Correctional Center.
- Fiscally and programmatically responsible for the Jefferson Parish Home Incarceration Program.
- Directs operations of the Department of Juvenile Services.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	6	6	6		6		4	
Personnel Services	\$ 470,981	\$ 485,954	\$ 369,767	\$ 116,187	\$ 485,954	0.0%	\$ 332,126	-31.7%
Operating Expenses	99,164	113,972	48,194	65,778	113,972	0.0%	33,862	-70.3%
Capital Outlay	656	2,800	2,385	415	2,800	0.0%	-	-100.0%
Other Financing Uses	40,560	45,000	-	45,000	45,000	0.0%	45,000	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 611,361</b>	<b>\$ 647,726</b>	<b>\$ 420,346</b>	<b>\$ 227,380</b>	<b>\$ 647,726</b>	0.0%	<b>\$ 410,988</b>	-36.5%

**BUDGET HIGHLIGHTS:**

The 2020 budget decreased 36.5% below the 2019 Adopted budget and the 2019 Amended budget.

This budget decrease is due to one of the sub departments, Computer Center, being changed to an Agency Fund supported by self-generated revenues.

The Other Financing Uses represent a transfer to grants for the required match for grants from the US Department of Justice.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Input			
Committee Memberships	4	4	4
Outcome			
Outside funding secured	\$ 37,249	\$ 24,999	\$ 24,999

# JEFFERSON PARISH, LOUISIANA

## COMMUNITY JUSTICE AGENCY

BUDGET #: 10010-0119

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
APPOINTED:			
Director	1	1	1
CLASSIFIED SERVICE:			
FULL TIME:			
Administrative Assistant	1	1	1
Administrative Management Specialist	2	2	2
Computer System Coordinator	1	1	0
Computer System Program/Analyst	<u>1</u>	<u>1</u>	<u>0</u>
TOTAL FULL TIME	6	6	4
TOTAL POSITIONS	<u>6</u>	<u>6</u>	<u>4</u>

**JEFFERSON PARISH, LOUISIANA**  
CORRECTIONAL CENTER OPERATIONS

BUDGET # : 10010-0120-026  
(PUBLIC SAFETY FUNCTION)

**MISSION/FUNCTION(S):**

The mission of Correctional Center Operations is to provide a safe and secure detention facility for those inmates being held on a pre-trial and sentenced basis.

Functions include:

- Administer the correctional center's budget through budget preparation and by monitoring all expenses.
- Procurement and processing of all equipment, supplies, contractual work, and building materials needed to operate the correctional center.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	6	6	6		6		6	
Personnel Services	\$ 405,654	\$ 433,576	\$ 294,727	\$ 138,849	\$ 433,576	0.0%	\$ 461,190	6.4%
Operating Expenses	7,518,517	7,564,915	6,182,606	1,401,392	7,583,998	0.3%	8,058,220	6.3%
Capital Outlay	48,629	20,600	6,571	14,029	20,600	0.0%	-	-100.0%
Other Financing Uses	-	5,000	-	-	5,000	0.0%	-	-100.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 7,972,801</b>	<b>\$ 8,024,091</b>	<b>\$ 6,483,904</b>	<b>\$ 1,554,270</b>	<b>\$ 8,043,174</b>	<b>0.2%</b>	<b>\$ 8,519,410</b>	<b>5.9%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 6.2% above the 2019 Adopted budget and increased 5.9% above the 2019 Amended budget.

This budget increase is due to an increase in personnel costs and costs associated with prisoner medical care which has been on the rise in recent years.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Efficiency			
Average cost per inmate per day	\$20.80	\$20.99	\$22.23
Number of Inmates Input	1,050	1,050	1,050
Operating Expenditures	\$ 7,972,801	\$ 8,043,174	\$ 8,519,410

# JEFFERSON PARISH, LOUISIANA

## CORRECTIONAL CENTER - OPERATIONS

BUDGET # : 10010-0120-026

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
FULL TIME:			
Plumber	1	1	1
Stationary Engineer	<u>5</u>	<u>5</u>	<u>5</u>
TOTAL FULL TIME	6	6	6
TOTAL POSITIONS	<u>6</u>	<u>6</u>	<u>6</u>

**JEFFERSON PARISH, LOUISIANA**  
CORRECTIONAL CENTER HOME DETENTION

BUDGET # : 10010-0120-027  
(PUBLIC SAFETY FUNCTION)

**MISSION/FUNCTION(S):**

The home detention program will require the offender to serve the remainder of a sentence by remaining confined to the home at all times except for employment, education, treatment or other specifically preapproved and defined purposes set forth by the courts of Jefferson Parish.

The program is designed for non-violent offenders eligible for "early release" from jail more than thirty days from a sentence served in parish prison or inmates being held in jail for a probation or parole "hold".

Functions include:

- The Jefferson Parish Home Incarceration Program monitors offenders sentenced by parish or district courts to house arrest.
- Court ordered house arrest offenders are monitored by POST Certified law enforcement officers through the use of specialized equipment that can be detected via telephone lines, cellular technology, and GPS technology.
- Reduce jail overcrowding

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	N/A	N/A	N/A		N/A		N/A	
Personnel Services	\$ 811,961	\$ 776,275	\$ 611,178	\$ 165,097	\$ 776,275	0.0%	\$ 831,376	7.1%
Operating Expenses	225,183	235,589	184,067	51,948	236,015	0.2%	244,358	3.5%
Capital Outlay	4,819	4,200	-	4,200	4,200	0.0%	5,910	40.7%
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,041,963</b>	<b>\$ 1,016,064</b>	<b>\$ 795,245</b>	<b>\$ 221,245</b>	<b>\$ 1,016,490</b>	<b>0.0%</b>	<b>\$ 1,081,644</b>	<b>6.4%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 6.5% above the 2019 Adopted budget and increased 6.4% above the 2019 Amended budget.

This budget increase is due to an increase in contract with the City of Gretna to manage the Home Incarceration Program.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Input			
Number of offenders accepted	567	570	580
Revenues Collected	\$ 388,808	\$ 396,584	\$ 404,516
Outcome			
Cost per HIP enrollee per day	\$13.77	\$13.06	\$14.27
Cost of inmate in Parish jail	\$20.88	\$20.99	\$22.23

**JEFFERSON PARISH, LOUISIANA**  
FIRE SERVICES

BUDGET # : 10010-0130  
(PUBLIC SAFETY FUNCTION)

**MISSION/FUNCTION(S):**

The Fire Services department consists of two divisions, Administration and the Fire Training Facility.

The Administration Division of Fire is responsible for the oversight of the Jefferson Parish volunteer fire departments and coordinate parish-wide hazard preparedness and emergency response.

The Fire Training Facility function of this division is to operate and provide training at the Parish's Fire Training Facility.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	5	5	5		5		5	
Personnel Services	\$ 361,876	\$ 446,148	\$ 299,462	\$ 139,446	\$ 438,908	-1.6%	\$ 449,697	2.5%
Operating Expenses	158,323	251,966	148,331	126,167	274,498	8.9%	277,769	1.2%
Capital Outlay	3,058	-	80,822	5,004	85,826		5,000	-94.2%
<b>TOTAL EXPENDITURES</b>	<b>\$ 523,257</b>	<b>\$ 698,114</b>	<b>\$ 528,615</b>	<b>\$ 270,617</b>	<b>\$ 799,232</b>	14.5%	<b>\$ 732,466</b>	-8.4%

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 4.9% above the 2019 Adopted budget and decreased 8.4% below the 2019 Amended budget.

The decrease is primarily due to non-recurring cost in Capital Outlay.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Scheduled Training			
Classes	464	464	480
Hours	35,778	35,778	36,113
Personnel	8,527	8,527	8,700

# JEFFERSON PARISH, LOUISIANA

## FIRE SERVICES

BUDGET #: 10010-0130

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
APPOINTED:			
Director	1	1	1
CLASSIFIED SERVICE:			
FULL TIME:			
Assistant Fire Director	1	1	1
Fire Training Center Admin	1	1	1
Fire Training Officer	1	0	0
Maintenance Repairman	0	1	1
Typist Clerk	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL FULL TIME	5	5	5
TOTAL POSITIONS	<u>5</u>	<u>5</u>	<u>5</u>



**JEFFERSON PARISH, LOUISIANA**  
EMERGENCY MANAGEMENT

BUDGET # : 10010-0140  
(PUBLIC SAFETY FUNCTION)

**MISSION/FUNCTION(S):**

Emergency Management's responsibility is to develop a coordinated and effective response to protect the lives and property of citizens in Jefferson Parish during natural or man-made disasters.

Functions include:

- Operates the Emergency Operating Center.
- Develop and implement an "All Hazard Emergency Operations Plan."
- Conduct and participate in coordination meetings with all other emergency service agencies throughout the year. (local, federal, state and surrounding parishes)
- Continue to update departmental emergency plans with each parish department and revise functional assignments in the EOC.
- Coordinate activities, develop plans & exercise for Weapons of Mass Destruction and Hurricane Exercises with local, state and federal agencies.
- Continue to participate in public awareness programs through the media.
- Coordinate the dissemination of emergency public information and warning of the public.
- Issues emergency medical technician certificates, licenses to provide ambulance services, and permits to operate an ambulance or emergency medical response vehicle.
- EMS - The major function of the Emergency Medical Services division deals with inspections and certification of all factions, companies, personnel and vehicles involved in the transport of emergency medical service needs to determine that they are in compliance with Chapter 5 of the Code of Ordinances and meet the requirements of state and federal governments.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	8	9	9		9		9	
Personnel Services	\$ 708,690	\$ 781,767	\$ 541,780	\$ 195,687	\$ 737,467	-5.7%	\$ 769,681	4.4%
Operating Expenses	488,461	905,760	604,022	291,899	895,921	-1.1%	944,702	5.4%
Capital Outlay	3,239	62,405	52,254	72,959	125,213	100.6%	425,000	239.4%
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,200,389</b>	<b>\$ 1,749,932</b>	<b>\$ 1,198,056</b>	<b>\$ 560,545</b>	<b>\$ 1,758,601</b>	0.5%	<b>\$ 2,139,383</b>	21.7%

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 22.3% above the 2019 Adopted budget and 21.7% above the 2019 Amended budget.  
  
This budget includes the replacement of a radiator for the generator and a condensor coil for the 250 ton chiller.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Events/Disaster Coordinated	0	290	12
Drills/Exercises Completed	8	12	12
Training Sessions Conducted	12	20	8

# JEFFERSON PARISH, LOUISIANA

## EMERGENCY MANAGEMENT

BUDGET #: 10010-0140

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
APPOINTED:			
Director	1	1	1
CLASSIFIED SERVICE:			
FULL TIME:			
Administrative Assistant	0	1	1
Assistant Director	0	1	1
Emergency Management Coord	4	4	4
EMS Program Compliance Spec	1	1	1
Executive Assistant	1	1	1
Typist Clerk	<u>1</u>	<u>0</u>	<u>0</u>
TOTAL FULL TIME	8	9	9
TOTAL POSITIONS	<u>8</u>	<u>9</u>	<u>9</u>

**JEFFERSON PARISH, LOUISIANA**  
PUBLIC SAFETY GRANTS AND ADMINISTRATION

BUDGET # : 10010-0150  
(PUBLIC SAFETY FUNCTION)

**MISSION/FUNCTION(S):**

To serve as the Jefferson Parish central administrative unit responsible for researching and securing external researching through grants and contracts as well as accountability to those sources. The department also facilitates inter-agency cooperation and collaboration throughout the Jefferson Parish public safety agencies by way of strategic planning and program coordination; while providing fair, efficient and accountable grant administration so as to improve the Parish's overall response to emergency preparedness and enhance public safety.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimate Remainder of 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	2	1	1		1		1	
Personnel Services	\$ 168,184	107,669	\$ 78,394	\$ 29,275	\$ 107,669	0.0%	116,982	8.6%
Operating Expenses	316,553	7,193	3,777	-	6,222	-13.5%	7,173	15.3%
Capital Outlay	4,699	-	1,128	-	1,128		-	-100.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 489,436</b>	<b>\$ 114,862</b>	<b>\$ 83,299</b>	<b>\$ 29,275</b>	<b>\$ 115,019</b>	0.1%	<b>\$ 124,155</b>	7.9%

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 7.9% above the 2019 Adopted budget and the 2019 Amended budget.

This budget increase is primarily due to a change in personnel benefits and an increase in internal service allocations.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Grant Applications Submitted	9	8	8
Grant Applications Approved	6	6	8

**JEFFERSON PARISH, LOUISIANA**  
 PUBLIC SAFETY GRANTS AND ADMINISTRATION

BUDGET #: 10010-0150

**POSITIONS:**

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Amended Budget</u>
APPOINTED:			
Director	1	1	1
CLASSIFIED SERVICE:			
FULL TIME:			
Stationary Engineer	<u>1</u>	<u>0</u>	<u>0</u>
TOTAL FULL TIME	2	1	1
TOTAL POSITIONS	<u>2</u>	<u>1</u>	<u>1</u>

**JEFFERSON PARISH, LOUISIANA**  
HEALTH AND WELFARE

BUDGET # : 10010-0300  
(HEALTH & WELFARE FUNCTION)

**MISSION/FUNCTION(S):**

This is the section of the General Fund used to account for all health and welfare functions not accounted for in specific departments. The General Funds portion of Post-Employment Benefits are accounted for in this division. A consultant is tasked with preparing the GASB 45 statement requirements resulting in an Annual Required Contribution (ARC). The ARC is funded by allocating to each department an expense based on the number of employees that receive health and life benefit.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	-	-	-		-		-	
Personnel Services	\$ 1,441,737	\$ 1,429,220	\$ -	\$ 1,429,220	\$ 1,429,220	0.0%	\$ 1,327,803	-7.1%
Operating Expenses	7,897	8,040	5,435	2,605	8,040	0.0%	7,740	-3.7%
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,449,634</b>	<b>\$ 1,437,260</b>	<b>\$ 5,435</b>	<b>\$ 1,431,825</b>	<b>\$ 1,437,260</b>	<b>0.0%</b>	<b>\$ 1,335,543</b>	<b>-7.1%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget decreased 7.1% below the 2019 Adopted budget and the 2019 Amended budget.

This budgets decrease is primarily due to the decrease in post employment benefits.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
<b>Injections</b>			
Hepatitis A	4	5	5
Hepatitis B	2	5	5
Combination A & B	59	80	100
<b>Blood Tests</b>			
Hepatitis A	5	5	5
Hepatitis B	6	5	5

**JEFFERSON PARISH, LOUISIANA**  
COUNTY AGENT

BUDGET # : 10010-0310  
(HEALTH & WELFARE FUNCTION)

**MISSION/FUNCTION(S):**

The LSU AgCenter's mission is to provide the people of Louisiana with research-based educational information that will improve their lives and economic well-being. The Parish subsidizes the salaries of state employees of the Louisiana Cooperative Extension Service assigned to Jefferson Parish. It also provides funding for the costs associated with operating and maintaining an office.

Functions include:

- Providing education outreach and services to the citizens of Jefferson Parish
- Program areas include Agriculture and Natural Resources, 4-H Youth and Family Development, and Nutrition and Health.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	N/A	N/A	N/A		N/A		N/A	
Operating Expenses	\$ 86,515	\$ 86,975	50,428	36,547	86,975	0.0%	\$ 88,667	1.9%
<b>TOTAL EXPENDITURES</b>	<b>\$ 86,515</b>	<b>\$ 86,975</b>	<b>50,428</b>	<b>36,547</b>	<b>86,975</b>	<b>0.0%</b>	<b>\$ 88,667</b>	<b>1.9%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 1.9% above the 2019 Adopted budget and the 2019 Amended budget.

There are no significant changes to this budget.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Who we reach:			
Youth	4,061	4,467	4,824
Adults	5,845	6,313	6,818
Expanding our efforts:			
Volunteers	603	668	733
Volunteer Hours	35,109	37,709	40,309
Value of Volunteer Hours @ \$23.56	\$ 827,050.24	\$ 888,424.04	\$ 949,680.04

**JEFFERSON PARISH, LOUISIANA**  
SERVICEMEN'S ASSISTANCE

BUDGET # : 10010-0320  
(HEALTH & WELFARE FUNCTION)

**MISSION/FUNCTION(S):**

The chief responsibility of the Servicemen's Assistance is assisting U.S. veterans and their dependents in determining their basic eligibility and conditions of entitlement for all benefits under various programs. This responsibility is met by assisting in the preparation and submission of veterans' cases for review and appeal, answering routine correspondence, and conducting telephone and personal interviews relating to veterans' benefits and procedures. The Parish subsidizes the salaries of the State employees that administer the office.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	N/A	N/A	N/A		N/A		N/A	
Operating Expenses	\$ 70,128	\$ 74,790	\$ 56,321	\$ 18,469	\$ 74,790	0.0%	\$ 74,920	0.2%
<b>TOTAL EXPENDITURES</b>	<b>\$ 70,128</b>	<b>\$ 74,790</b>	<b>\$ 56,321</b>	<b>\$ 18,469</b>	<b>\$ 74,790</b>	<b>0.0%</b>	<b>\$ 74,920</b>	<b>0.2%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget increased .2% above the 2019 Adopted budget and the 2019 Amended budget.

There are no significant changes to this budget.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Veteran's visit and phone calls	25,110	26,000	26,000
Funds brought into Parish	\$ 93,616,000	\$ 95,000,000	\$ 97,000,000

**JEFFERSON PARISH, LOUISIANA**  
JEFFERSON COMMUNITY ACTION PROGRAM

BUDGET # : 10010-0330  
(HEALTH & WELFARE FUNCTION)

**MISSION/FUNCTION(S):**

Jeff Cap's mission is to be an advocate for the poor, the elderly and the handicapped. Community action is a program that helps the poor break the bonds of poverty by assisting in times of crisis and fostering the development of self sufficiency and financial stability. Included in this budget are the overall administrative costs necessary to oversee various programs and funding for five neighborhood Service Centers( J.C. Simmons/Avondale, Harvey, Gretna, Marrero and Woodmere).

The agency operates 19 projects funded by over a dozen federal, state and local agencies. The projects include: 1) Head Start Birth to Five Program, 2) Emergency Food and Shelter Program, 3) Adult and Child Transportation, 4) Retired Senior Volunteer Program, 5) Housing Counseling, 6) Weatherization, 7) First Time Home Buyer Classes, 8) Home Energy Assistance Program, 9) Emergency Assistance (Food, Shelter and Utilities), 10) Community Centers, 11) Volunteer Income Tax Assistance, 12) Senior Citizens, 13) Youth Development, 14) Health, 15) Consumer Education, 16) Education, 17) Referral, 18) Employment Counseling, and 19) Community Organization.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	24	24	24		24		24	
Personnel Services	\$ 979,772	\$ 1,136,499	\$ 770,678	\$ 330,737	\$ 1,101,415	-3.1%	\$ 1,128,711	2.5%
Operating Expenses	612,422	695,971	474,740	245,464	720,204	3.5%	731,480	1.6%
Capital Outlay	14,349	-	26,746	35,123	61,869		-	-100.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,606,542</b>	<b>\$ 1,832,470</b>	<b>\$ 1,272,164</b>	<b>\$ 611,324</b>	<b>\$ 1,883,488</b>	2.8%	<b>\$ 1,860,191</b>	-1.2%

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 1.5% above the 2019 Adopted budget and decreased 1.2% below the 2019 Amended budget.

The decrease is primarily due to non-recurring cost in Capital Outlay.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
LIHEAP Clients Served	8,050	8,000	7,050
Summer Youth Employment	25	26	26
RSVP Community Volunteers	476	490	500



# JEFFERSON PARISH, LOUISIANA

## JEFFERSON COMMUNITY ACTION PROGRAMS

BUDGET # : 10010-0330

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
APPOINTED:			
Director	1	1	1
FULL TIME:			
Bus Driver	2	2	2
Community Center Counselors	8	8	8
Community Center Supervisors	5	5	5
Custodians	3	3	3
Federal Programs Coor Asst	0	1	1
Housing Counselors	2	1	1
Typist Clerks	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL FULL TIME	24	24	24
TOTAL POSITIONS	<u>24</u>	<u>24</u>	<u>24</u>

**JEFFERSON PARISH, LOUISIANA**  
CITIZEN'S AFFAIRS

BUDGET # : 10010-0410  
(CULTURE & RECREATION FUNCTION)

**MISSION/FUNCTION(S):**

**Administration** - The function of this sub-department is to respond to calls from citizens seeking aid with perceived problems involving the Parish or those who are seeking information regarding government functions and how to access various agencies at the federal, state and local levels. Staff helps citizens with their complaints or concerns in an attempt toward a reasonable resolution. This sub-department coordinates all "How's My Driving" calls and various citizens' complaints. Citizens Affairs offers assistance to the Hispanic community by advising callers what Parish department may be able to help them with their inquiries. Administrative personnel will assist day-to-day operations in Carnival, as well as during the Carnival Season. This sub-department also facilitates and oversees the Jefferson Parish Emerging Leaders/Internship program.

**Parades/Special Events** - The function of this sub department is to coordinate all of the factors necessary to produce safe Mardi Gras parades and special events while minimizing any inconvenience to the general welfare of the community. In addition to Mardi Gras, other functions involve the issuance of special event/parade permits and taxi cab permits. In order to accomplish these tasks, a constant liaison is maintained with several other departments including Public Works (Streets, Parkway, and Traffic Engineering), Recreation, Fire, Sheriff's Office, Sales Tax Division, Inspection and Code Enforcement, East and West Jefferson Hospital EMS and the Health Unit. This sub-department is responsible for the coordination of maintenance, events, flags, & monuments at Veterans Memorial Square.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	6	6	6		6		6	
Personnel Services	\$ 368,716	\$ 393,373	\$ 291,447	\$ 101,926	\$ 393,373	0.0%	\$ 400,904	1.9%
Operating Expenses	354,852	433,463	439,368	19,067	458,435	5.8%	527,378	15.0%
Capital Outlay	-	9,765	7,612	621	8,233	-15.7%	-	-100.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 723,568</b>	<b>\$ 836,601</b>	<b>\$ 738,427</b>	<b>\$ 121,614</b>	<b>\$ 860,041</b>	<b>2.8%</b>	<b>\$ 928,282</b>	<b>7.9%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 11% above the 2019 Adopted budget and increased 7.9% above the 2019 Amended budget.

The increase is primarily due to additional security needs as a result of a new Carnival krewe added to Mardi Gras.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Parade Permits	14	14	13
Special Event Permits	182	185	185
Information Calls	12,000	12,000	12,000
Departmental Contracts	7	8	8

# JEFFERSON PARISH, LOUISIANA

## CITIZENS' AFFAIRS

BUDGET #: 10010-0410

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### **POSITIONS:**

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
APPOINTED:			
Director	1	1	1
CLASSIFIED SERVICE:			
FULL TIME:			
Administrative Assistant	1	1	1
Assistant Director	1	1	1
Executive Assistant	1	1	1
Secretary	1	1	1
Typist Clerk	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL FULL TIME	6	6	6
TOTAL POSITIONS	<u>6</u>	<u>6</u>	<u>6</u>

**JEFFERSON PARISH, LOUISIANA**  
NON - DEPARTMENTAL

BUDGET # : 10010-0850  
(OTHER FINANCING USES)

**MISSION/FUNCTION(S):**

Non Departmental is used to account for transfers to other funds such as construction funds, debt service funds and grant matches.

**DEPARTMENTAL SUMMARY:**

Positions	2018	2019	2019	Estimated	2019	% Chg	2020	% Chg
	Actual	Adopted	YTD	Remaining	Amended	2019 Amended/ 2019 Adopted	Adopted	2020 Adopted/ 2019 Amended
	Audited	Budget	Actual	for 2019	Budget		Budget	
	N/A	N/A	N/A		N/A		N/A	
Operating Expenses	\$ 4,221,688	\$ 4,020,431	\$ 4,001,016	\$ 625,410	\$ 4,626,426	15.1%	\$ 4,460,570	-3.6%
Other Financing Uses	3,318,668	4,187,251	2,932,269	236,484	3,168,753	-24.3%	3,570,723	12.7%
<b>TOTAL EXPENDITURES</b>	<b>\$ 7,540,356</b>	<b>\$ 8,207,682</b>	<b>\$ 6,933,285</b>	<b>\$ 861,894</b>	<b>\$ 7,795,179</b>	-5.0%	<b>\$ 8,031,293</b>	3.0%

**BUDGET HIGHLIGHTS:**

The 2020 budget decreased 2.1% below the 2019 Adopted budget and increased 3% above the 2019 Amended budget.

The 2020 budget includes funding for the following obligations:

	Amended 2019	Proposed 2020
1. Jefferson Convention & Visitor's Bureau	\$ 1,400,000	\$ 1,267,000
2. Jefferson Facilities Inc. (Parking Garage Debt)	549,244	548,594
3. JEDCO	2,111,837	2,145,626
4. Jefferson Performing Arts	100,000	100,000
5. Council on Aging	244,350	244,350
6. Jefferson Historical Commission	20,995	15,000
7. CDBG Home Program Grant Match	242,341	393,033
8. 24th Court Commissioners	461,000	250,000
9. Jefferson Parish Jail Improvements	-	474,590
10. General Gov't Building Debt	415,771	416,363
11. Head start Grant	1,897,664	1,800,000
12. Town of Grand Isle-Jail Improvements	200,000	-
13. Eastbank Consol. Fire-Reimb HazMat	48,002	-
14. Alario Center	103,975	236,737
15. Major Crimes Task Force	-	140,000

# Jefferson Parish

## Special Revenue Funds





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## **SPECIAL REVENUE FUNDS**

Special Revenue Funds account for the proceeds of specific revenues (other than special assessments, expendable trusts, or revenues for major capital projects) that are legally restricted to expenditures for specific purposes.

21670

Transit Operations accounts for the proceeds of restricted revenue to assist in financing the acquisition, construction and improvement of facilities and equipment in mass transportation services, and the payment of operating expenses to improve or continue such service by operation, contract or otherwise.

21680

Transit - Elderly and Handicapped accounts for proceeds of restricted revenue to assist in financing the acquisition, construction and improvement of facilities and equipment and the payment for maintenance and operations for transportation services to the mobility impaired, physically disadvantaged and elderly.

21700

Juvenile Services account for the proceeds of restricted revenue to fund the cost of providing a range of juvenile correctional services designed to protect the community, hold youths accountable for their actions and assist them in developing skills to become responsible, contributing citizens.

21710

Animal Shelter accounts for a portion of a special property tax levy for health services to respond to all citizens' calls for assistance with public health-related animal problems and provides shelter for abandoned small animals.

21720

Mosquito Control accounts for service charges collected to provide services in the prevention of the proliferation of the mosquito population.

21730

Health Unit accounts for a portion of a special property tax levy for health services to promote health and prevent disease among the residents of the Parish through a health care delivery system which promotes high-level wholeness by developing and enhancing the health capabilities of the people it serves.

21740

Human Services Authority accounts for a portion of a special property tax levy for health services used to operate mental health, mental retardation/developmental disabilities and substance abuse programs in the Parish.

21770

Ambulance District #2 accounts for the proceeds of restricted revenue to fund the cost of emergency medical transportation in the district.

21790

Library accounts for the proceeds of restricted revenue to provide print and/or electronic books, periodicals, and state documents, 16mm films, videocassettes, art prints and other materials to meet the educational, informational, cultural and recreational needs of the residents of the Parish.

21830

Consolidated Recreation and Community Center and Playground District accounts for the proceeds of restricted revenue to provide broad-based recreation programs and facilities for the unincorporated areas of Jefferson Parish. This district was created as a result of the consolidation of the Consolidated Playground District #1 and Consolidated Playground District #2.

21850

Alario Center accounts for the proceeds of restricted revenues designated by the State legislature, namely the hotel/motel tax collected on the West Bank to operate and maintain the multi-use facility.

21930

West Jefferson Park and Community Center accounts for the service charge collected from West Bank residents to provide and maintain an open green space for both active and passive recreation and leisure pursuits.

21940

Playground District #16 accounts for the proceeds of restricted revenue to provide recreational activities and facilities for participants within the district.

21950

Lafreniere Park Recreation District accounts for a service charge collected from East Bank residents to provide and maintain an open green space for both active and passive recreation and leisure pursuits.

21970

LaSalle Park accounts for East Bank hotel occupancy tax revenues to provide and maintain a 112-acre tract of land being developed for cultural and recreational facilities.

22010

Off Track Betting accounts for monies received from the off track betting parlors. Appropriations are made by Council resolutions as projects are identified.

22020

Video Poker accounts for monies received from the various video poker machines located in the unincorporated areas of the Parish. Appropriations are made by Council resolutions.

22030

Tourism accounts for revenue from hotel/motel occupancy tax collections dedicated to tourism related projects as appropriated by Council resolutions.

22040

Westbank Riverboat Gaming accounts for revenue from the Boomtown Belle Riverboat located in the unincorporated area of the West Bank of Jefferson Parish. Appropriations are made by Council resolutions to West Bank projects as identified.

22060

Health Premium Return accounts for revenue from excess of premiums paid by the parish for employee health insurance coverage which are returned to the parish by the insurer. Appropriations are made by Council resolutions as projects are identified.

22080

Fire District #9 accounts for the proceeds of restricted revenue to maintain fire protection service within the district.

22090

Fire District #4 accounts for the proceeds of restricted revenue to maintain fire protection service within the district.

22100

East Bank Consolidated Fire District accounts for the proceeds of restricted revenue to maintain fire protection service within the district.

22110

Fire District #3 accounts for the proceeds of restricted revenue to maintain fire protection service within the district.

22120

Fire District #5 accounts for the proceeds of restricted revenue to maintain fire protection service within the district.

22130

Fire District #6 accounts for the proceeds of restricted revenue to maintain fire protection service within the district.

22140

Fire District #7 accounts for the proceeds of restricted revenue to maintain fire protection service within the district.

22150

Fire District #8 accounts for the proceeds of restricted revenue to maintain fire protection service within the district.

22160

Emergency Communications District accounts for the special service charge collected in Jefferson Parish for an enhanced 911 system, a computer aided telephone dispatch system that processes incoming requests for emergency assistance and first aid instructions to a caller.

22180

Security Enhancement Districts account for the proceeds of restricted revenue to provide for enhanced security service within the districts.

22190

24<sup>th</sup> Judicial District Court Commissioners account for the proceeds of restricted revenue to provide judicial services. The Commissioners, whose powers are listed in LA R.S. 13:71, have jurisdiction over civil matters (domestic and family law) and criminal matters.

22200

Streets Department accounts for the proceeds of the restricted one half cent sales tax revenue to maintain and improve public streets and roads within the unincorporated area of the parish and major streets in the municipalities. Streets funds maintain the operations of Parkways department and Traffic Engineering.

Parkways Department accounts for transfers from various Parish funds to provide all necessary services, including but not limited to, mowing, gardening, litter and trash pick-up on Parish roads of the unincorporated area of the Parish, major streets in the municipalities and rights-of-way to beautify the Parish.

Traffic Engineering accounts for the installation and maintenance of traffic signs, roadway lanes stripes, and traffic signals.

22220

Comprehensive Zoning Overlay accounts for the proceeds of the restricted revenue to maintain and sustain beautification improvements along the Veterans Boulevard corridor in conjunction with the CPZ program.

22230

Road Lighting District #7 accounts for the proceeds of restricted revenue to provide adequate lighting of public streets within the district.

22240

Consolidated Road Lighting District accounts for the proceeds of restricted revenue to provide adequate lighting of public streets within the district.

22320

Consolidated Drainage District #2 accounts for the proceeds of restricted revenue to administer, direct, coordinate and implement major drainage programs, direct operations of construction and maintenance of major and minor canal systems, flood control and levee systems, drainage ditches, cross drains, street subsurface drainage system and pump stations within the district.

22390

Consolidated Garbage District #1 accounts for the special property tax levy and service charges collected to provide garbage collection and disposal services within the district. Consolidated Garbage funds also maintain the parish landfill.

Landfill Division accounts for service charges collected at the landfill, as well as transfers from other Parish funds to provide all necessary services for the operation and maintenance of the Jefferson Parish Landfill.

22520

Economic Development accounts for a portion of a special property tax levy for the Jefferson Parish Special Services District used to promote industry, trade and commerce by providing economic and planning assistance to business enterprises located in or to be located in Jefferson Parish. Economic Development funds are also used to maintain parish incentive programs.

Economic Incentive accounts for revenue from various sources used as incentives for the development and retention of businesses in Jefferson Parish.

22530

Criminal Justice accounts for a portion of a special property tax levy for the Jefferson Parish Special Services District used for providing, maintaining, administering, and operating judicial services in the criminal justice system.

22540

Culture and Parks accounts for a portion of a special property tax levy for the Jefferson Parish Special Services District used for providing, maintaining, administering, and operating cultural and recreational facilities and programs.

22560

Senior Services accounts for a portion of a special property tax levy for the Jefferson Parish Special Services District used for providing, maintaining, administering, and operating services and programs for the elderly.

22570

Terrytown Redevelopment accounts for a portion of the sales and use tax collected within the taxing area within the district commonly know as the Oakwood Shopping Center to provide funding resulting in the economic development, maintenance of existing jobs, or will achieve other economic goals that will benefit the Parish.

22580

Metairie CBD District accounts for a portion of the sales and use tax collected within the taxing area within the unincorporated property in Jefferson Parish bounded by Causeway Boulevard, West Esplanade Avenue, Division Street and Veterans Boulevard, to provide funding resulting in the economic development, maintenance of existing jobs, or will achieve other economic goals that will benefit the Parish.

22590

Churchill Economic Development District accounts for a portion of the sales and use tax collected for the purpose of paying the costs of infrastructure and economic development projects within the unincorporated property in Jefferson Parish bounded by Segnette Boulevard, Canal A. Outer Cataouatche Canal, Main Canal Extension, Avondale Canal, Highway 90, and the Westbank Expressway in Jefferson Parish.

22600

Inspector General accounts for a portion of a special property tax levy for the Jefferson Parish Special Services District used to provide, maintain, administer and operate an office of inspector general and an ethics and compliance commission in the parish.

22610

Off Duty Witness Fund accounts for fees collected under Act 737 on all traffic violations to defray the costs to off-duty police officers for their attendance in court for traffic cases.

22650

Public Education & Government Programming accounts for a portion of franchise fees collected by the parish dedicated by federal law for the purpose of Government Access Television.

23010

BP Settlement Fund Accounts for the portion of the litigation settlement allocated to the General Fund. A portion of these funds dedicated to fund projects to address flood control and coastal erosion issues in council district 3 and in council district 1 includes (1) Mississippi Long Distance Sediment Pipeline, Phase 2; (2) Segmented Breakwaters at Grand Isle, and (3) flood control projects in Lafitte. Appropriations are made by Council ordinance as projects are identified.

**JEFFERSON PARISH, LOUISIANA**  
TRANSIT

BUDGET # 21670  
(TRANSIT FUNCTION)

**MISSION/FUNCTION(S):**

The primary mission of the Department of Transit Administration is to provide quality and accessible public transportation to Jefferson Parish residents.

**Functions:**

The function of Jefferson Transit is to serve the urbanized portion of Jefferson Parish, Louisiana. Jefferson Transit (JeT) also provides service to New Orleans and the Louis Armstrong New Orleans International Airport. Connecting service is provided to the RTA bus lines in Kenner, Gretna and New Orleans. Jefferson Transit provides both fixed route and ADA accessible service.

**Goals:**

- Five Percent Ridership Growth - Transit ridership has been stagnant in Jefferson Parish for the past few years, and Jefferson Transit aspires to improve that by undertaking a strategic plan to determine where things need to change, what citizens want and where they need to go. Also, to make things easier for riders, a transit app is being developed that will give riders real time information.
- Onboard Technology Improvements - Jefferson Transit is working on procuring improved AVL and signage to make travel better for riders.
- Improved Customer Services - All bus drivers, mechanics and administrative staff of the service provider are going through customer service training to make sure riders have the best service and ride possible.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	3	3	4		4		4	
BEGINNING FUND BALANCE	\$ 14,264,203	\$ 12,389,220	\$ 13,596,080	\$ 15,022,324	\$ 13,596,080	9.7%	\$ 11,522,743	-15.2%
REVENUES								
Taxes	\$ 6,599,040	\$ 6,565,875	\$ 6,745,427	\$ (35,513)	\$ 6,709,914	2.2%	\$ 7,053,397	5.1%
Intergovernmental	401,203	400,000	297,343	102,775	400,118	0.0%	400,000	0.0%
Charges for Services	3,091,951	3,162,000	2,333,859	828,141	3,162,000	0.0%	3,165,000	0.1%
Interest Income	276,250	212,000	248,683	91,317	340,000	60.4%	340,000	0.0%
Miscellaneous	232,561	-	-	-	-		-	
Other Financing Sources	4,345,377	3,330,000	3,595,853	(265,853)	3,330,000	0.0%	4,500,000	35.1%
TOTAL REVENUES	\$ 14,946,382	\$ 13,669,875	\$ 13,221,165	\$ 720,867	\$ 13,942,032	2.0%	\$ 15,458,397	10.9%
EXPENDITURES								
Personnel Services	\$ 173,785	\$ 181,825	\$ 149,695	\$ 50,259	\$ 199,954	10.0%	\$ 223,041	11.5%
Operating Expenses	12,627,274	13,005,396	9,256,616	3,746,641	13,003,257	0.0%	13,490,097	3.7%
Capital Outlay	113,412	5,600	5,309	6,849	12,158	117.1%	-	-100.0%
Other Financing Uses	2,700,034	2,800,000	2,383,301	416,699	2,800,000	0.0%	2,900,000	3.6%
TOTAL EXPENDITURES	\$ 15,614,505	\$ 15,992,821	\$ 11,794,921	\$ 4,220,448	\$ 16,015,369	0.1%	\$ 16,613,138	3.7%
ENDING FUND BALANCE	\$ 13,596,080	\$ 10,066,274	\$ 15,022,324	\$ 11,522,743	\$ 11,522,743	14.5%	\$ 10,368,002	-10.0%
15% Reserve							1,937,171	
BALANCE AFTER RESERVE							8,430,831	

**BUDGET HIGHLIGHTS:**

The 2020 budget increased by 3.9% above the 2019 Adopted budget and 3.7% above the 2019 Amended budget. The increase is largely due to anticipated increases in contracted transit services with the current service provider.

The major source of revenue for the Transit Department is Property Taxes currently levied at 2.00 mills and projected to generate approximately \$7 million. On October 14, 2017 the voters approved a renewal of the Transit millage for an additional 10 years beginning in 2019.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Cost	11,330,907	11,378,312	11,375,312
Ridership	1,918,859	1,871,048	1,871,048
On-Time Performance	84.16%	82.15%	82.15%

**JEFFERSON PARISH, LOUISIANA**  
TRANSIT

BUDGET # : 21670

**POSITIONS:**

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
APPOINTED:			
Director	1	1	1
CLASSIFIED SERVICE:			
FULL TIME:			
Clerk	0	1	1
Secretary	1	1	1
Transit Serv. Contract Analyst	1	1	1
TOTAL FULL TIME	3	4	4
TOTAL POSITIONS	<u>3</u>	<u>4</u>	<u>4</u>

**JEFFERSON PARISH, LOUISIANA**  
TRANSIT ELDERLY & HANDICAPPED

BUDGET # 21680  
(TRANSIT FUNCTION)

**MISSION/FUNCTION(S):**

The primary mission of the Department of Transit Administration is to provide quality and accessible public transportation to Jefferson Parish residents.

**Functions:**

The function of MITS is to provide transportation for persons with disabilities who are unable to use fixed route Jefferson Transit service. The fixed route service has designated bus stops at regular 2-block intervals along specific routes, while MITS service is curb-to-curb and demand responsive.

**Goals:**

- Increased ADA Compliance at Bus Stops - Jefferson Transit has been working to determine how many bus stops need improvements and what improvements are needed. The changes will be done over some years as budgeting allows.
- Paratransit Vehicles - MITS will have a new fleet of propane fueled vehicles that will improve the riding experience and will lower emissions.
- Divert Ambulatory Riders - Working with an alternative service, diverting some riders will allow more MITS riders to be subscription based, easing the stress of travel.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
BEGINNING FUND BALANCE	\$ 8,657,923	\$ 8,989,435	\$ 8,280,442	\$ 9,810,285	\$ 8,280,442	-7.9%	\$ 8,440,434	1.9%
REVENUES								
Taxes	\$ 3,299,575	\$ 3,281,437	\$ 3,372,768	\$ (19,311)	\$ 3,353,457	2.2%	\$ 3,525,759	5.1%
Charges for Services	183,746	190,000	139,785	50,215	190,000	0.0%	190,000	0.0%
Interest Income	171,448	127,000	142,985	48,015	191,000	50.4%	191,000	0.0%
Other Financing Sources	396,915	370,000	419,851	(49,851)	370,000	0.0%	425,000	14.9%
TOTAL REVENUES	\$ 4,051,683	\$ 3,968,437	\$ 4,075,389	\$ 29,068	\$ 4,104,457	3.4%	\$ 4,331,759	5.5%
EXPENDITURES								
Personnel Services	\$ 46,757	\$ 48,861	\$ 37,878	\$ 15,515	\$ 53,393	9.3%	\$ 66,524	24.6%
Operating Expenses	3,296,523	3,381,105	2,507,668	908,437	3,416,105	1.0%	3,565,837	4.4%
Capital Outlay	24,812	-	-	-	-		-	
Other Financing Uses	1,061,072	474,967	-	474,967	474,967	0.0%	474,967	0.0%
TOTAL EXPENDITURES	\$ 4,429,164	\$ 3,904,933	\$ 2,545,546	\$ 923,952	\$ 3,944,465	1.0%	\$ 4,107,328	4.1%
ENDING FUND BALANCE	\$ 8,280,442	\$ 9,052,939	\$ 9,810,285	\$ 8,915,401	\$ 8,440,434	-6.8%	\$ 8,664,865	2.7%
15% Reserve							505,214	
BALANCE AFTER RESERVE							8,159,651	

**BUDGET HIGHLIGHTS:**

The 2020 budget increased by 5.2% above the 2019 Adopted budget and 4.1% above the 2019 Amended budget. The increase is largely due to anticipated increases in contracted transit services with the current service provider.

The major source of revenue for the MITS Department is Property Taxes currently levied at 1.00 mills and projected to generate approximately \$3.5 million. On October 14, 2017 the voters approved a renewal of the Transit Elderly/Handicap millage for an additional 10 years beginning in 2019.

Twenty percent of the personnel services for Transit administrative staff has been allocated to this section to allocate the portion attributable to paratransit.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Cost	3,154,818	3,198,613	3,198,913
Ridership	65,711	64,276	64,276
On-Time Performance	94.4%	96.6%	96.6%



**JEFFERSON PARISH, LOUISIANA**  
DEPARTMENT OF JUVENILE SERVICES

BUDGET # 21700  
(PUBLIC SAFETY FUNCTION)

**MISSION/FUNCTION(S):**

The mission of the Department of Juvenile Services is to reduce delinquency and protect the community by providing a continuum of research-based, individualized services that hold juvenile offenders accountable and, to research and initiate programs and policies to control delinquency through prevention and early intervention methods and services. The department provides a range of juvenile correctional services designed to protect the community, holds youth accountable for their actions and assists them in developing skills to become responsible, contributing citizens.

Functions:

- Detention
- Probation
- Evaluation/Treatment

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	132	132	132		132		132	
BEGINNING FUND BALANCE	\$ 8,616,212	\$ 5,856,233	\$ 7,818,057	\$ 11,644,064	\$ 7,818,057	33.5%	\$ 6,452,336	-17.5%
REVENUES								
Taxes	\$ 11,530,753	\$ 11,521,477	\$ 11,786,658	\$ (67,113)	\$ 11,719,545	1.7%	\$ 11,719,545	0.0%
Intergovernmental	539,262	447,807	405,555	39,915	445,470	-0.5%	515,466	15.7%
Charges for Services	30,027	45,000	14,103	30,897	45,000	0.0%	40,000	-11.1%
Fines & Forfeitures	30,042	25,000	15,818	9,182	25,000	0.0%	25,000	0.0%
Interest Income	205,677	175,000	201,054	77,946	279,000	59.4%	279,000	0.0%
Miscellaneous	8,897	500	1,430	(930)	500	0.0%	500	0.0%
TOTAL REVENUES	\$ 12,344,659	\$ 12,214,784	\$ 12,424,618	\$ 89,897	\$ 12,514,515	2.5%	\$ 12,579,511	0.5%
EXPENDITURES								
Personnel Services	\$ 7,743,743	\$ 8,745,118	\$ 6,051,832	\$ 2,697,451	\$ 8,749,283	0.0%	\$ 9,167,729	4.8%
Operating Expenses	3,802,571	4,832,619	2,421,493	2,481,380	4,902,873	1.5%	4,648,046	-5.2%
Capital Outlay	196,500	104,750	100,286	102,794	203,080	93.9%	129,020	-36.5%
Other Financing Uses	1,400,000	25,000	25,000	-	25,000	0.0%	3,000,000	11900.0%
TOTAL EXPENDITURES	\$ 13,142,814	\$ 13,707,487	\$ 8,598,611	\$ 5,281,625	\$ 13,880,236	1.3%	\$ 16,944,795	22.1%
ENDING FUND BALANCE	\$ 7,818,057	\$ 4,363,530	\$ 11,644,064	\$ 6,452,336	\$ 6,452,336	47.9%	\$ 2,087,052	-67.7%
15% Reserve							1,761,422	
BALANCE AFTER RESERVE							325,630	

**BUDGET HIGHLIGHTS:**

The 2020 budget increased by 23.6% above the 2019 Adopted budget and increased 22.1% above the 2019 Amended budget. The increase is primarily due to a transfer for capital projects for the design of a new Eastbank facility. The "Raise the Age" Legislation, which sends seventeen year olds to the Juvenile Detention facility was implemented during the 2019.

The major source of revenue for the Department of Juvenile Services is Property Taxes currently levied at 3.32 mills and projected to generate approximately \$11.7 million for operations.

Capital outlay includes funding to replace computer, printers and upgrades to the camera system on the exterior of the detention center. Other Financing Uses include a transfer to the capital projects fund for the purchase of land and beginning phase of design for a new Eastbank facility.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Detention Admissions	832	850	975
Alternatives to Detention (Pre-Trial, Trackers, EMP, and GPS)	603	615	640
Probation Caseload	420	475	500

# JEFFERSON PARISH, LOUISIANA

## DEPARTMENT OF JUVENILE SERVICES

BUDGET #: 21700

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### **POSITIONS:**

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
APPOINTED:			
Director	1	1	1
CLASSIFIED SERVICE:			
FULL TIME:			
Administrative Assistant	2	2	2
Administrative Mgmt Specialist	2	2	2
Assistant Director	1	1	1
Cook	6	6	6
Detention Home Assistant Supv.	6	6	6
Detention Home Supervisor	1	1	1
Emp & Trn Vocat Counselor	1	1	1
Executive Assistant	1	1	1
Food Services Manager	1	1	1
Institutional Housekeeper	1	1	1
Juvenile Detention Officer	41	41	41
Juvenile Eval. & Treatment Sup.	1	1	1
Juvenile Probation Officer	41	41	41
Maintenance Repairman	3	3	3
Mental Health Professional	7	7	7
Property Manager	1	1	1
Receptionist	2	2	2
Registered Nurse	1	1	1
Tradeshelper	3	3	3
Typist Clerk	7	7	7
Volunteer Services Supervisor	1	1	1
Warehouse Supervisor	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL FULL TIME	132	132	132
TOTAL POSITIONS	<u>132</u>	<u>132</u>	<u>132</u>

**JEFFERSON PARISH, LOUISIANA**  
ANIMAL SHELTER

BUDGET # 21710  
(HEALTH & WELFARE FUNCTION)

**MISSION/FUNCTION(S):**

The Jefferson Parish Animal Shelter is committed to providing the highest level of professional and humane care to the thousands of animals we receive every year at our two shelter facilities. Animal Shelter collaborates with other local animal groups and rescues, engages in offsite and creative adoption venues, educates and assists our community, and provides resources for low or no cost spay/neuter services.

Functions:

- Seizing and impounding dogs found to be at large
- Providing for the adoption of healthy dogs and cats
- Distributing rabies tags and dog and cat licenses to all parish veterinarians
- Investigating reports of cruelty to animals
- Conducting the annual Rabies Vaccination Campaign
- Investigating bite cases, quarantining animals that bite, inspecting and issuing permits for animal handling establishments

Goals include:

- Reduce the number of animals being euthanized.
- Increase education to local communities on the humane and appropriate animal care.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
BEGINNING FUND BALANCE	\$ 3,964,103	\$ 3,482,842	\$ 4,426,387	\$ 5,278,730	\$ 4,426,387	27.1%	\$ 3,398,983	-23.2%
REVENUES								
Taxes	\$ 4,755,680	\$ 4,742,648	\$ 4,862,851	\$ (30,175)	\$ 4,832,676	1.9%	\$ 4,832,676	0.0%
Intergovernmental	168,840	156,914	149,959	(1)	149,958	-4.4%	149,958	0.0%
Charges For Services	264,367	138,000	92,320	45,680	138,000	0.0%	138,000	0.0%
Fines & Forfeitures	22,664	15,000	14,568	432	15,000	0.0%	15,000	0.0%
Interest Income	96,070	65,000	91,327	29,673	121,000	86.2%	121,000	0.0%
Miscellaneous	128,824	50,600	44,818	5,782	50,600	0.0%	46,056	-9.0%
TOTAL REVENUES	\$ 5,436,445	\$ 5,168,162	\$ 5,255,843	\$ 51,391	\$ 5,307,234	2.7%	\$ 5,302,690	-0.1%
EXPENDITURES								
Personnel Services	\$ 1,974,204	\$ 2,631,242	\$ 1,600,003	\$ 931,239	\$ 2,531,242	-3.8%	\$ 2,722,441	7.6%
Operating Expenses	2,042,460	2,365,504	1,841,121	812,138	2,653,259	12.2%	2,393,381	-9.8%
Capital Outlay	6,255	126,858	10,481	187,761	198,242	56.3%	80,382	-59.5%
Other Financing Uses	951,242	951,895	951,895	-	951,895	0.0%	951,272	-0.1%
TOTAL EXPENDITURES	\$ 4,974,161	\$ 6,075,499	\$ 4,403,500	\$ 1,931,138	\$ 6,334,638	4.3%	\$ 6,147,476	-3.0%
ENDING FUND BALANCE	\$ 4,426,387	\$ 2,575,505	\$ 5,278,730	\$ 3,398,983	\$ 3,398,983	32.0%	\$ 2,554,197	-24.9%
15% Reserve							603,438	
BALANCE AFTER RESERVE							1,950,760	

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 1.2% above the 2019 Adopted budget and decreased 3% below the Amended budget. The increase is largely due to additional personnel for the new West Bank facility and the decrease compared to the Amended budget is largely due to less capital outlay needs.

The major source of revenue for Animal Shelter is Property Taxes. The health millage is levied at 2.14 mills and is distributed between Animal Shelter, Health Unit, and Human Services Authority. The current distribution for the Animal Shelter is 64% of the 2.14 mills or 1.37 mills and is projected to generate approximately \$4.8 million.

The budget includes funding to purchase a new vans to continually update vehicles for animal control officers and replacement computers.

Other financing uses includes a transfer to debt service for payment of a loan and a transfer to capital projects for Animal Shelter improvements.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Redemptions	589	500	525
Adoptions	2,103	3,672	4,100

# JEFFERSON PARISH, LOUISIANA

## ANIMAL SHELTER

BUDGET #: 21710

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### **POSITIONS:**

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
APPOINTED:			
Director	1	1	1
CLASSIFIED SERVICE:			
FULL TIME:			
Account Clerk	2	1	1
Administrative Assistant	1	2	2
Animal Care Attendant	19	23	23
Animal Care Attendant Supervisor	2	2	2
Animal Care Specialist	4	4	4
Animal Control Officer	9	9	9
Animal Control Officer-Chief	1	1	1
Animal Shelter Manager	2	2	2
Assistant Director	1	1	1
Clerk	6	6	6
Dispatcher	1	1	1
Humane Officer	1	1	1
Typist Clerk	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL FULL TIME	53	57	57
TOTAL POSITIONS	<u>53</u>	<u>57</u>	<u>57</u>

**JEFFERSON PARISH, LOUISIANA**  
MOSQUITO CONTROL

BUDGET # 21720  
(HEALTH & WELFARE FUNCTION)

**MISSION/FUNCTION(S):**

The Mosquito Control function is operated through a private company contracted to spray throughout the parish.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	N/A	N/A	N/A		N/A		N/A	
BEGINNING FUND BALANCE	\$ 1,452,699	\$ 1,497,345	\$ 2,121,301	\$ 2,431,669	\$ 2,121,301	41.7%	\$ 1,914,808	-9.7%
REVENUES								
Intergovernmental	\$ 273,546	\$ 250,000	\$ 24,908	\$ 225,103	\$ 250,011	0.0%	\$ 250,000	0.0%
Charges For Services	4,444,395	4,320,088	3,216,455	1,103,633	4,320,088	0.0%	4,524,394	4.7%
Interest Income	25,432	16,000	24,308	7,692	32,000	100.0%	32,000	0.0%
Other Financing Sources	8,530	-	8,122	-	8,122		-	
TOTAL REVENUES	\$ 4,751,903	\$ 4,586,088	\$ 3,273,793	\$ 1,336,428	\$ 4,610,221	0.5%	\$ 4,806,394	
EXPENDITURES								
Operating Expenses	\$ 4,083,300	\$ 4,485,933	\$ 2,963,425	\$ 1,853,289	\$ 4,816,714	7.4%	\$ 4,504,958	-6.5%
TOTAL EXPENDITURES	\$ 4,083,300	\$ 4,485,933	\$ 2,963,425	\$ 1,853,289	\$ 4,816,714	7.4%	\$ 4,504,958	-6.5%
ENDING FUND BALANCE	\$ 2,121,301	\$ 1,597,500	\$ 2,431,669	\$ 1,914,808	\$ 1,914,808	19.9%	\$ 2,216,244	15.7%
15% Reserve							612,495	
BALANCE AFTER RESERVE							<u>1,603,749</u>	

**BUDGET HIGHLIGHTS:**

The 2020 budget remains consistent with the 2019 Adopted budget and decreased 6.3% below the 2019 Amended budget. The decrease is primarily due to a carry forward purchase order for contracted services.

The major source of revenue is a monthly service charge of \$1.89 projected to generate \$4.5 million.

MCS, LLC will not be receiving a CPI for 2020 in either of the fixed or variable components of the contracted program.

Professional services budget will be to hire a firm to evaluate our overall program and recommend new technologies for control and disease surveillance.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Number inspections complete	514	500	500
Percentage of cases complete w/in 90 days	75%	75%	75%
Percentage of cases Open beyond 90 days	25%	25%	25%
Number of viral response incidents	58	60	60
Number of acres sprayed by aerial	49,654	50,000	50,000
Number of acres sprayed by truck	605,260	605,000	605,000

**JEFFERSON PARISH, LOUISIANA**  
HEALTH UNIT

BUDGET # 21730  
(HEALTH & WELFARE FUNCTION)

**MISSION/FUNCTION(S):**

The purpose of the Personal Health Services Division of the Jefferson Parish Health Unit is to promote health and prevent disease among all residents of Jefferson Parish. This objective is accomplished through a health care delivery system which promotes high-level wholeness by developing and enhancing the health capabilities of the people it serves.

The role of the Administrative Division of the Department of General Services is to oversee the procurement of labor, materials, and equipment, as well as the staffing of maintenance personnel for the sole function of maintaining operations.

Function:

- To provide centralized building maintenance operation, renovations, repairs, and upkeep of the life safety equipment for the Eastbank and Westbank Health Units.
- To initiate adequate preventative maintenance schedules for the Eastbank and Westbank Health Units.
- To upgrade and modernize antiquated equipment and to maintain a high level of service in all aspects of the Property Management Division.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	1	1	1		1		1	
BEGINNING FUND BALANCE	\$ 762,446	\$ 766,016	\$ 876,926	\$ 1,095,541	\$ 876,926	14.5%	\$ 336,107	-61.7%
REVENUES								
Taxes	\$ 743,061	\$ 740,651	\$ 759,820	\$ (10,164)	\$ 749,656	1.2%	\$ 749,656	0.0%
Intergovernmental	24,518	24,518	23,430	1	23,431	-4.4%	23,431	0.0%
Interest Income	19,498	17,000	18,545	6,455	25,000	47.1%	25,000	0.0%
Miscellaneous	37,758	45,310	30,207	15,103	45,310	0.0%	45,310	0.0%
TOTAL REVENUES	\$ 824,835	\$ 827,479	\$ 832,002	\$ 11,395	\$ 843,397	1.9%	\$ 843,397	0.0%
EXPENDITURES								
Personnel Services	\$ 61,742	\$ 65,335	\$ 44,912	\$ 20,423	\$ 65,335	0.0%	\$ 62,261	-4.7%
Operating Expenses	632,804	1,160,557	486,269	579,003	1,065,272	-8.2%	1,009,178	-5.3%
Capital Outlay	15,810	143,023	-	171,403	171,403	19.8%	1,400	-99.2%
Other Financing Uses	-	-	82,206	-	82,206		-	-100.0%
TOTAL EXPENDITURES	\$ 710,355	\$ 1,368,915	\$ 613,387	\$ 770,829	\$ 1,384,216	1.1%	\$ 1,072,839	-22.5%
ENDING FUND BALANCE	\$ 876,926	\$ 224,580	\$ 1,095,541	\$ 336,107	\$ 336,107	49.7%	\$ 106,665	-68.3%
15% Reserve							106,553	
BALANCE AFTER RESERVE							112	

**BUDGET HIGHLIGHTS:**

The 2020 budget decreased 21.6% below the 2019 Adopted budget and 22.5% below the Amended budget. The decrease is due a one-time allocation for facility improvements at the East and West Bank appropriated in the 2019 Adopted budget.

The major source of revenue for the Health Unit is Property Taxes. The health millage is levied at 2.14 mills and is distributed between Animal Shelter, Health Unit, and Human Services Authority. The current distribution for the Health Unit is 10% of the 2.14 mills or .21 mills and is projected to generate approximately \$750,000.

Included in the operating expenses is improvements to both the East and West bank facilities such as carpet replacement and portable generator connections.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Number of medical visits	23,219	24,500	24,500
Number of inspections for Retail food establishments	10,000	11,500	11,500
Number of inspections for private premise complaints	200	300	300
Number of vital records issued	9,068	10,000	10,000
Number of inspections for jails, schools, etc.	300	625	625
Sewerage activities and inspections of toilets	450	500	500
Rabies control activities (hrs)	40	50	50
Total field visits for all programs	9,550	11,000	11,000

**JEFFERSON PARISH, LOUISIANA**  
HEALTH UNIT

BUDGET #: 21730

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**POSITIONS:**

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
CLASSIFIED SERVICE:			
FULL TIME:			
Stationary Engineer	1	1	1
TOTAL FULL TIME	1	1	1
TOTAL POSITIONS	<u>1</u>	<u>1</u>	<u>1</u>

**JEFFERSON PARISH, LOUISIANA**  
JEFFERSON PARISH HUMAN SERVICES AUTHORITY

BUDGET # 21740  
(HEALTH & WELFARE FUNCTION)

**MISSION/FUNCTION(S):**

JPHSA is responsible for the direction, operation, and management of the programs of Mental Health, Addictive Disorders, and Developmental Disabilities within Jefferson Parish. Its mission is to maximize the opportunity for Jefferson Parish citizens and their families dealing with these problems to achieve a higher quality of life.

Functions:

- Treatment
- Prevention
- Education
- Rehabilitation

Goals include:

- JPHSA is committed to helping individuals and families in Jefferson Parish affected by mental illness, addictive disorders or developmental disabilities live full, independent and productive lives to the greatest extent possible for available resources.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	N/A	N/A	N/A		N/A		N/A	
BEGINNING FUND BALANCE	\$ 671,830	\$ 728,314	\$ 747,150	\$ 1,817,376	\$ 747,150	2.6%	\$ 841,020	12.6%
REVENUES								
Taxes	\$ 1,931,999	\$ 1,918,113	\$ 1,975,534	\$ (21,409)	\$ 1,954,125	1.9%	\$ 1,954,125	0.0%
Intergovernmental	63,746	63,746	60,921	-	60,921	-4.4%	60,921	0.0%
Interest Income	24,950	20,000	28,733	7,267	36,000	80.0%	36,000	0.0%
TOTAL REVENUES	\$ 2,020,695	\$ 2,001,859	\$ 2,065,188	\$ (14,142)	\$ 2,051,046	2.5%	\$ 2,051,046	0.0%
EXPENDITURES								
Operating Expenses	\$ 1,945,375	\$ 1,952,528	\$ 994,962	\$ 962,214	\$ 1,957,176	0.2%	\$ 2,388,159	22.0%
TOTAL EXPENDITURES	\$ 1,945,375	\$ 1,952,528	\$ 994,962	\$ 962,214	\$ 1,957,176	0.2%	\$ 2,388,159	22.0%
ENDING FUND BALANCE	\$ 747,150	\$ 777,645	\$ 1,817,376	\$ 841,020	\$ 841,020	8.1%	\$ 503,907	-40.1%
15% Reserve							291,806	
BALANCE AFTER RESERVE							212,101	

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 22.3% above the 2019 Adopted budget and 22% above the 2019 Amended budget. The increase is due to a requested increase in the operating contract with JPHSA of \$93,000 annually and a one-time allocation of \$350,000 for the development of a new service area at the Westbank location. The new service area will follow the "Living Room Model" for crisis respite and emergency room and jail diversion.

The major source of revenue for Human Services Authority Property Taxes. A health millage is levied at 2.14 mills and distributed between Animal Shelter, Health Unit, and Human Services Authority. The current distribution for Human Services Authority 26% of the 2.14 mills or .56 mills and is projected to generate approximately \$1.9 million.

**PERFORMANCE INDICATORS**

		2018 Actual	2019 Estimated	2020 Estimated
Mobile Crisis Services	Face-to face	682	682	696
	Phone calls	17,268	17,613	18,494
Permanent Supportive housing	(Individuals)	10	10	10
Intensive Case Management	(Individuals)	29	29	29
Development Disability Family				
Resource training		565	580	600
Adult Psychiatric Services	Evaluation	182	190	191
	Medication Management	1,167	1,200	1,200
Child Psychiatric Services	Evaluation	NA	150	385
	Medication Management	NA	700	1,500
Interpretation Services (Calls)		1,005	1,000	1,000
Mental Health Services to Arrestees		NA	100	136
Opioid Recovery Peer Supports		NA	100	100



**JEFFERSON PARISH, LOUISIANA**  
AMBULANCE DISTRICT NO. 2 - GRAND ISLE

BUDGET # 21770  
(PUBLIC SAFETY FUNCTION)

**MISSION/FUNCTION(S):**

Ambulance District No. 2 is located in Grand Isle. The Parish collects the property taxes and remits the monies monthly to the Town of Grand Isle to operate the ambulance district.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	N/A	N/A	N/A		N/A		N/A	
BEGINNING FUND BALANCE	\$ 87,679	\$ 80,280	\$ 85,444	\$ 263,421	\$ 85,444	6.4%	\$ 133,734	56.5%
REVENUES								
Taxes	\$ 518,627	\$ 514,000	\$ 531,189	\$ (8,689)	\$ 522,500	1.7%	\$ 522,500	0.0%
Interest Income	5,138	4,000	5,490	(1,490)	4,000	0.0%	4,500	12.5%
TOTAL REVENUES	\$ 523,764	\$ 518,000	\$ 536,679	\$ (10,179)	\$ 526,500	1.6%	\$ 527,000	0.1%
EXPENDITURES								
Operating Expenses	\$ 525,999	\$ 478,210	\$ 358,702	\$ 119,508	\$ 478,210	0.0%	\$ 478,467	0.1%
TOTAL EXPENDITURES	\$ 525,999	\$ 478,210	\$ 358,702	\$ 119,508	\$ 478,210	0.0%	\$ 478,467	0.1%
ENDING FUND BALANCE	\$ 85,444	\$ 120,070	\$ 263,421	\$ 133,734	\$ 133,734	11.4%	\$ 182,267	36.3%
15% Reserve							78,900	
BALANCE AFTER RESERVE							103,368	

**BUDGET HIGHLIGHTS:**

The 2020 budget remains consistent with the 2019 Adopted budget and the 2019 Amended budget.

The main revenue source is Property Taxes currently levied at 10.99 mills and projected to generate approximately \$522,000 toward operations.

The 2020 Budget contains a monthly allotment of \$39,606 to the District.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Dispatched calls	117	128	112

**JEFFERSON PARISH, LOUISIANA**  
LIBRARY

BUDGET # 21790  
(CULTURE & RECREATION FUNCTION)

**MISSION/FUNCTION(S):**

**Mission:**

The mission of the Jefferson Parish Library is to provide the highest quality library services to our citizens and to supply the tools needed for information, enrichment and enjoyment.

**Vision:**

The vision of the Jefferson Parish Library is to make a positive difference in our community and to keep our citizens moving toward the future with the knowledge and skills needed for the next century.

**Goals include:**

- West Bank Regional Library Expansion and Renovations.
- Creation of New Technology E-Branch in Fat City.
- Natural Gas Generators at two locations (Lakeshore and Westwego).
- Credit Card capabilities to accept fines and fees.
- New Digital Signs for Eastbank and Westbank Regional Libraries.
- Open Archives Building renovations in Gretna
- Updates to the Library's website

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	236	236	233		233		233	
BEGINNING FUND BALANCE	\$ 10,577,557	\$ 4,200,573	\$ 9,291,063	\$ 12,278,700	\$ 9,291,063	121.2%	\$ 4,159,878	-55.2%
<b>REVENUES</b>								
Taxes	\$ 21,426,050	\$ 21,341,790	\$ 21,908,502	\$ (116,586)	\$ 21,791,916	2.1%	\$ 21,791,916	0.0%
Intergovernmental	451,763	448,868	429,068	(80)	428,988	-4.4%	428,973	0.0%
Charges For Services	121,990	130,000	93,991	36,009	130,000	0.0%	125,000	-3.8%
Fines & Forfeitures	182,545	180,000	129,021	50,979	180,000	0.0%	180,000	0.0%
Interest Income	298,281	250,000	260,099	125,901	386,000	54.4%	386,000	0.0%
Miscellaneous	35,340	29,102	309,957	(9,510)	300,447	932.4%	29,602	-90.1%
<b>TOTAL REVENUES</b>	\$ 22,515,968	\$ 22,379,760	\$ 23,130,638	\$ 86,713	\$ 23,217,351	3.7%	\$ 22,941,491	-1.2%
<b>EXPENDITURES</b>								
Personnel Services	\$ 10,845,667	\$ 12,587,870	\$ 8,528,125	\$ 3,556,203	\$ 12,084,328	-4.0%	\$ 12,839,245	6.2%
Operating Expenses	5,996,008	8,089,896	4,731,271	3,343,064	8,074,335	-0.2%	7,272,015	-9.9%
Capital Outlay	1,225,312	2,011,882	922,904	1,306,268	2,229,172	10.8%	1,563,050	-29.9%
Other Financing Uses	5,735,476	-	5,960,701	-	5,960,701		2,589,956	-56.5%
<b>TOTAL EXPENDITURES</b>	\$ 23,802,463	\$ 22,689,648	\$ 20,143,001	\$ 8,205,535	\$ 28,348,536	24.9%	\$ 24,264,266	-14.4%
ENDING FUND BALANCE	\$ 9,291,063	\$ 3,890,685	\$ 12,278,700	\$ 4,159,878	\$ 4,159,878	6.9%	\$ 2,837,103	-31.8%
15% Reserve							2,710,048	
BALANCE AFTER RESERVE							127,055	

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 6.9% above the 2019 Adopted budget and decreased 14.4% below the 2019 Amended budget. The decrease is primarily due to less in transfers to capital projects and less capital outlay.

The major source of revenue for the Library Department is Property Taxes currently levied at 6.17 mills and projected to generate approximately \$21.8 million for operations.

Capital Outlay includes funding for machinery and equipment, to replace computer equipment, books, furniture and fixtures for various branches and three replacement vehicles. Other Financing Uses includes funds for renovations at the Belle Terre and Westbank Regional Libraries, generators for the Lakeshore and Westwego locations and additional funding for the proposed Fat City E-Branch.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Digital Content Usage	279,128	289,044	289,044
Study Room Usage	17,430	17,888	17,888
No. of item circulated	1,449,191	1,419,252	1,419,252
Library card holders	84,331	81,423	84,552

# JEFFERSON PARISH, LOUISIANA

## LIBRARY

BUDGET # : 21790

### POSITIONS:

	2018 Amended Budget	2019 Amended Budget	2020 Adopted Budget
<b>APPOINTED:</b>			
Director	1	1	1
<b>CLASSIFIED SERVICE:</b>			
<b>FULL TIME:</b>			
A/C Heating Mechanic	1	1	1
Account Clerk	2	2	2
Administrative Assistant	3	3	3
Administrative Mgmt. Spec.	1	1	1
Assistant Director	1	1	1
Building Maintenance Supervisor	2	0	0
Business Manager	1	1	1
Clerk	1	1	1
Computer Systems Analyst-Sr	2	2	2
Computer Network Administrator	1	1	1
Computer Network Specialist	2	2	2
Computer Systems Coordinator	1	1	1
Computer Systems Specialist	5	5	5
Electrician	1	1	1
Executive Assistant	1	1	1
Foreman	0	2	2
Information Specialist	1	1	1
Laborer	3	3	3
Librarian	65	64	64
Library Associate	100	100	100
Library Maintenance Superintendent	1	1	1
Library Page	8	8	8
Library Technician	1	1	1
Maintenance Repairman	6	6	6
Park Landscaping Supervisor	1	1	1
Payroll Clerk	1	1	1
Property Manager	1	1	1
Shipping/Receiving Clerk	1	1	1
Trades Helper	1	1	1
Training Specialist	1	1	1
Truck Driver	1	1	1
Typist Clerk	9	7	7
Webmaster	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL FULL TIME</b>	<b>228</b>	<b>225</b>	<b>225</b>
<b>PART TIME:</b>			
Library Associate	8	8	8
<b>TOTAL PART TIME</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>TOTAL POSITIONS</b>	<b><u>236</u></b>	<b><u>233</u></b>	<b><u>233</u></b>

# JEFFERSON PARISH, LOUISIANA

## LIBRARY

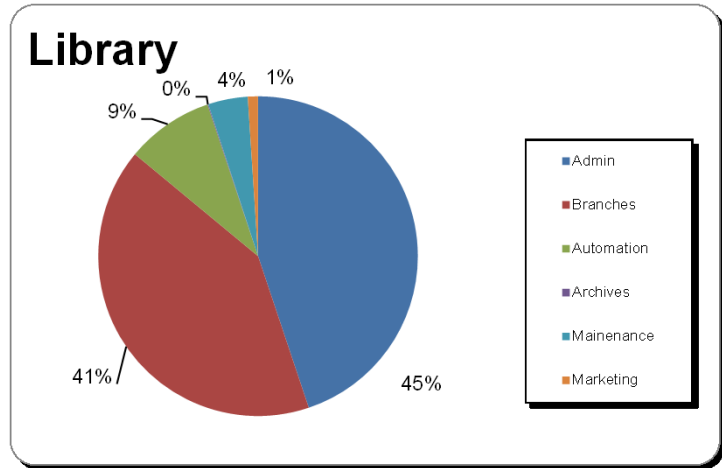
BUDGET #: 21790

(CULTURE & RECREATION FUNCTION)

### 2020 DISTRIBUTION OF FUNDING:

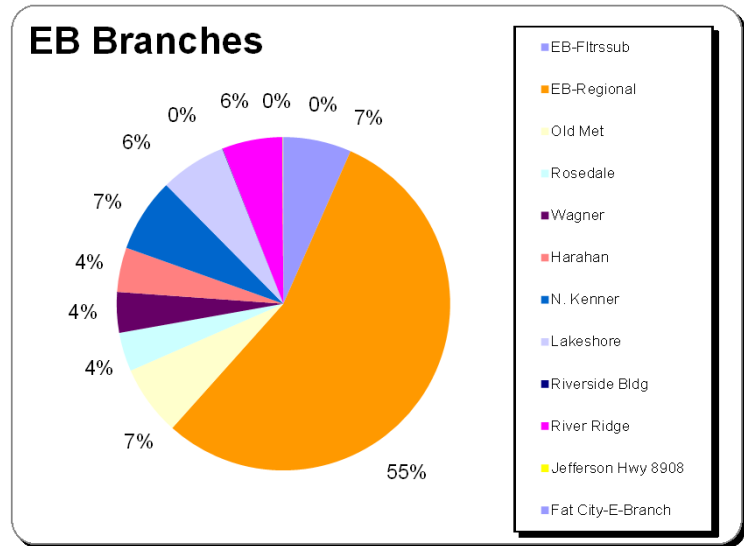
#### LIBRARY

Admin	\$ 10,885,145
Branches	\$ 9,983,084
Automation	\$ 2,152,163
Archives	\$ 20,000
Maintenance	\$ 973,965
Marketing	\$ 249,909
	<u>\$ 24,264,266</u>



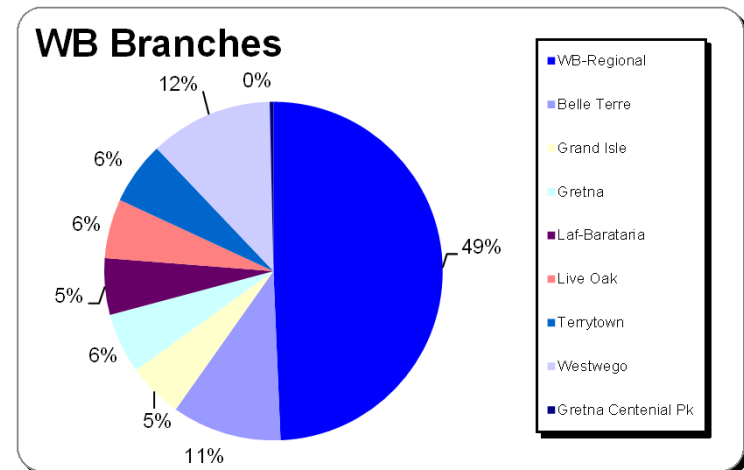
#### EB BRANCHES

EB-Filtrssub	\$ 427,526
EB-Regional	\$ 3,564,464
Old Met	\$ 442,079
Rosedale	\$ 244,435
Wagner	\$ 255,061
Harahan	\$ 279,733
N. Kenner	\$ 463,521
Lakeshore	\$ 415,710
Riverside Bldg	\$ 3,225
River Ridge	\$ 377,294
Jefferson Hwy 8908	\$ 3,440
Fat City-E-Branch	\$ 3,500
	<u>\$ 6,479,988</u>



#### WB BRANCHES

WB-Regional	\$ 1,728,107
Belle Terre	\$ 366,702
Grand Isle	\$ 184,684
Gretna	\$ 202,034
Laf-Barataria	\$ 189,078
Live Oak	\$ 198,496
Terrytown	\$ 210,215
Westwego	\$ 411,330
Gretna Centennial Pk	\$ 12,450
	<u>\$ 3,503,096</u>



## JEFFERSON PARISH, LOUISIANA

### CONSOLIDATED JEFFERSON RECREATION & COMMUNITY CENTER & PLAYGROUND DISTRICT

BUDGET # 21830  
(CULTURE & RECREATION FUNCTION)

#### **MISSION/FUNCTION(S):**

The mission of Jefferson Parish Parks and Recreation is to provide wholesome, safe recreational opportunities that enhance the "quality of life" for Jefferson Parish residents.

Parks and Recreation provides for:

Function:

- Daily operation of twenty-eight community centers and twenty-four satellite parks, the Bucktown Marina, the Bonnabel Boat Launch with a dog park and tot lot playground, Estelle Senior Center, and Segnette Field.
- Handling outside bookings of facilities by organizations and groups.
- Promoting and organizing athletic programs with emphasis on mass participation and recreation.
- Provides activities, classes, programs etc. to fill the leisure needs of the citizens of Jefferson Parish.
- Provides physical support for all programs as well as the maintenance of all community centers and sites.

#### **DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	297	297	297		297		297	
BEGINNING FUND BALANCE	\$ 12,629,809	\$ 10,425,820	\$ 14,312,915	\$ 20,472,839	\$ 14,312,915	37.3%	\$ 9,423,426	-34.2%
REVENUES								
Taxes	\$ 26,778,906	\$ 26,599,167	\$ 27,224,719	\$ (141,051)	\$ 27,083,668	1.8%	\$ 27,083,668	0.0%
Intergovernmental	575,228	420,249	408,674	(5,875)	402,799	-4.2%	401,689	-0.3%
Charges For Services	898,943	789,500	863,483	(73,983)	789,500	0.0%	887,500	12.4%
Interest Income	379,444	336,000	375,536	160,464	536,000	59.5%	536,000	0.0%
Miscellaneous	140,268	102,500	69,591	32,909	102,500	0.0%	102,500	0.0%
Other Financing Sources	387,179	227,730	239,620	-	239,620	5.2%	-	-100.0%
TOTAL REVENUES	<u>\$ 29,159,967</u>	<u>\$ 28,475,146</u>	<u>\$ 29,181,623</u>	<u>\$ (27,536)</u>	<u>\$ 29,154,087</u>	2.4%	<u>\$ 29,011,357</u>	-0.5%
EXPENDITURES								
Personnel Services	\$ 14,956,048	\$ 17,257,891	\$ 11,624,008	\$ 5,685,668	\$ 17,309,676	0.3%	\$ 17,215,902	-0.5%
Operating Expenses	7,737,103	9,307,160	6,212,858	3,900,567	10,113,425	8.7%	9,735,488	-3.7%
Capital Outlay	525,209	997,650	513,833	685,642	1,199,475	20.2%	1,088,350	-9.3%
Other Financing Uses	4,258,500	4,205,000	4,671,000	750,000	5,421,000	28.9%	3,820,000	-29.5%
TOTAL EXPENDITURES	<u>\$ 27,476,860</u>	<u>\$ 31,767,701</u>	<u>\$ 23,021,699</u>	<u>\$ 11,021,877</u>	<u>\$ 34,043,576</u>	7.2%	<u>\$ 31,859,740</u>	-6.4%
ENDING FUND BALANCE	<u>\$ 14,312,915</u>	<u>\$ 7,133,265</u>	<u>\$ 20,472,839</u>	<u>\$ 9,423,426</u>	<u>\$ 9,423,426</u>	32.1%	<u>\$ 6,575,044</u>	-30.2%
15% Reserve							3,482,754	
BALANCE AFTER RESERVE							<u>3,092,290</u>	

#### **BUDGET HIGHLIGHTS:**

The 2020 budget remains consistent with the 2019 Adopted budget and decreased 6.4% below the 2019 Amended budget. The decrease is primarily due to less in transfer to capital projects and less requests for capital outlay expenditures.

The major source of revenue for Consolidated Recreation is Property Taxes currently levied at 10 mills and projected to generate approximately \$27 million toward operations.

The 2020 budget includes funding for various heavy equipment, furniture, office equipment, computers and vehicles. The Other Financing Uses account for transfers to capital projects funds for various playground improvements, field lighting improvements, fence repairs, scoreboards and security enhancements.

#### **PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Bookings	7,000	7,200	7,300
Leisure Svc Participation	15,500	17,000	17,500
Athletic Participation	21,000	22,000	22,000

## JEFFERSON PARISH, LOUISIANA

CONSOLIDATED JEFFERSON RECREATION & COMMUNITY CENTER & PLAYGROUND DIST  
BUDGET # : 21830

### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
<b>APPOINTED:</b>			
Director	1	1	1
<b>CLASSIFIED SERVICE:</b>			
<b>FULL TIME:</b>			
A/C Heating Mechanic	2	2	2
Administrative Assistant	5	5	5
Administrative Management Spec.	1	1	1
Asst. Director	1	1	1
Asst. Recreation Ctr. Supervisor	34	34	34
Building Maintenance Supv	2	1	1
Ceramics Pourer	2	2	2
Chemical Control Sprayer	2	2	2
Clerk	3	3	3
Electrician High Altitude	2	2	2
Electrician Supervisor	2	2	2
Equipment Operator	11	11	11
Facilities Reservations Coordinator	2	2	2
Foreman	7	7	7
Groundskeeper	61	61	61
Information Specialist	1	1	1
Maintenance Repairman	10	11	11
Payroll Clerk	1	1	1
Plumber	2	2	2
Receptionist	1	1	1
Recreation Administrator	2	2	2
Recreation Area Coordinator	6	6	6
Recreation Center Supervisor	27	27	27
Recreation Maintenance Supervisor	4	4	4
Recreation Special Program Supervisor	16	16	16
Recreation Zone Manager	5	5	5
Secretary	1	1	1
Shop Carpenter	2	2	2
Small Equipment Mechanic	1	1	1
Tradeshelper	5	5	5
Truck Driver	3	3	3
Typist Clerk	11	11	11
Warehouse Supervisor	2	2	2
Welder	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL FULL TIME</b>	<b>239</b>	<b>239</b>	<b>239</b>
<b>PART TIME:</b>			
Asst. Recreation Ctr. Supervisor	<u>58</u>	<u>58</u>	<u>58</u>
<b>TOTAL PART TIME</b>	<b>58</b>	<b>58</b>	<b>58</b>
<b>TOTAL POSITIONS</b>	<b><u>297</u></b>	<b><u>297</u></b>	<b><u>297</u></b>

# JEFFERSON PARISH, LOUISIANA

## CONSOLIDATED JEFFERSON RECREATION & COMMUNITY CENTER & PLAYGROUND DISTRICT

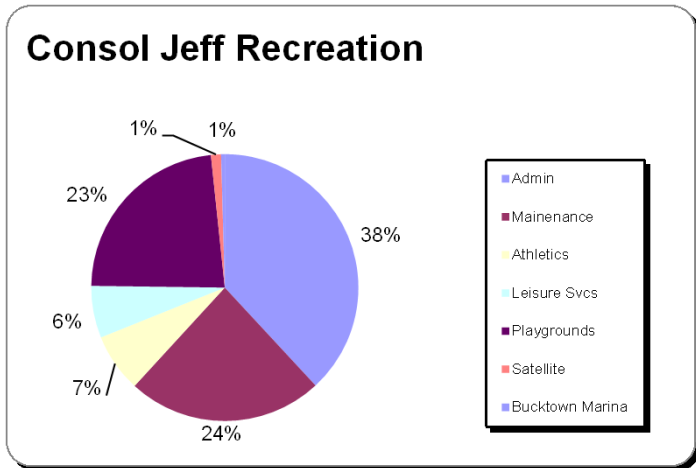
BUDGET #: 21830

(CULTURE & RECREATION FUNCTION)

### 2019 DISTRIBUTION OF FUNDING:

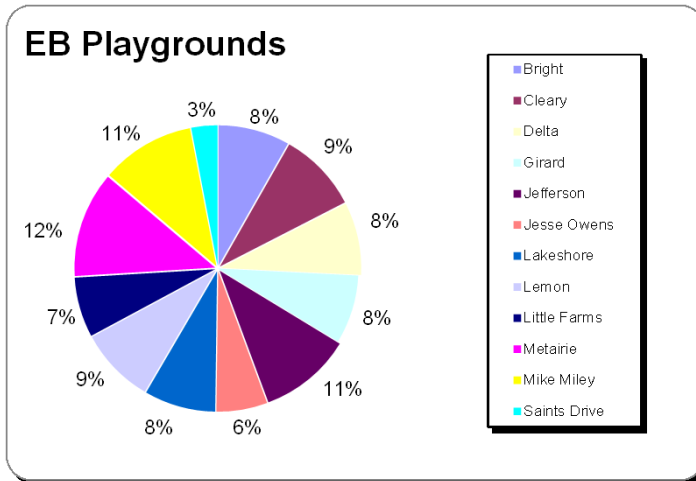
#### Consol Jeff Recreation

Admin	\$ 12,142,318
Maintenance	\$ 7,550,958
Athletics	\$ 2,260,514
Leisure Svcs	\$ 2,007,130
Playgrounds	\$ 7,367,973
Satellite	\$ 389,610
Bucktown Marina	\$ 141,237
	<u>\$ 31,859,740</u>



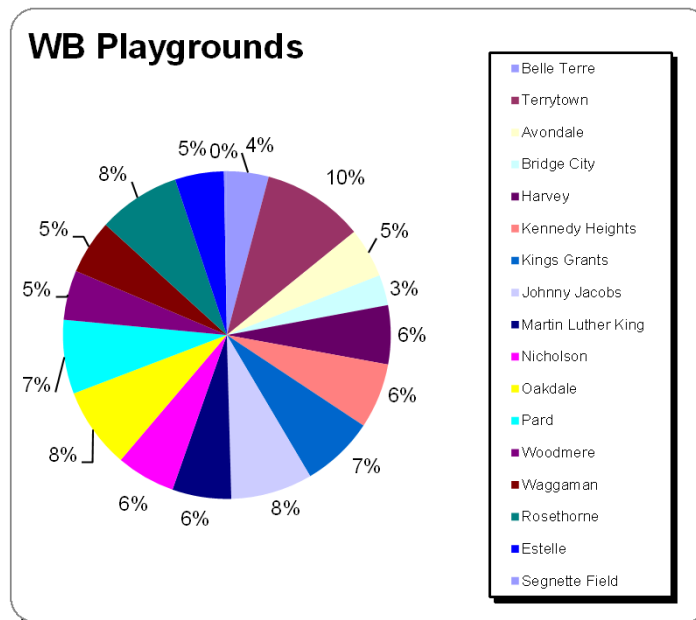
#### EB Playgrounds

Bright	\$ 288,244
Cleary	\$ 323,758
Delta	\$ 293,072
Girard	\$ 277,203
Jefferson	\$ 373,931
Jesse Owens	\$ 205,244
Lakeshore	\$ 287,826
Lemon	\$ 306,143
Little Farms	\$ 241,972
Metairie	\$ 426,560
Mike Miley	\$ 378,643
Saints Drive	\$ 105,481
	<u>\$ 3,508,077</u>



#### WB Playgrounds

Belle Terre	\$ 158,829
Terrytown	\$ 387,748
Avondale	\$ 189,470
Bridge City	\$ 115,713
Harvey	\$ 224,504
Kennedy Heights	\$ 248,301
Kings Grants	\$ 277,545
Johnny Jacobs	\$ 311,059
Martin Luther King	\$ 224,580
Nicholson	\$ 224,663
Oakdale	\$ 308,488
Pard	\$ 281,757
Woodmere	\$ 189,022
Waggaman	\$ 206,951
Rosethorne	\$ 314,142
Estelle	\$ 186,268
Segnette Field	\$ 10,856
	<u>\$ 3,859,896</u>



**JEFFERSON PARISH, LOUISIANA**  
ALARIO CENTER

BUDGET #: 21850  
(CULTURE & RECREATION FUNCTION)

**MISSION/FUNCTION(S):**

The Alario Center mission is to generate revenue, stimulate the local economy and promote tourism.

Function:

Our objective is to provide the highest level of client satisfaction, the safest and most satisfactory experience for visitors and event attendees, and a premier venue for community and cultural events while remaining as self-sustaining as possible.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	11	11	11		11		11	
BEGINNING FUND BALANCE	\$ 598,493	\$ 380,624	\$ 456,848	\$ 539,705	\$ 456,848	20.0%	\$ 224,147	-50.9%
REVENUES								
Intergovernmental	\$ 373,101	\$ 300,000	\$ 120,264	\$ 179,736	\$ 300,000	0.0%	\$ 350,000	16.7%
Charges For Services	665,542	629,765	560,458	69,307	629,765	0.0%	638,500	1.4%
Interest Income	9,234	7,000	6,842	158	7,000	0.0%	7,000	0.0%
Miscellaneous	11,164	-	320	(320)	-		-	
Other Financing Sources	45,000	148,975	318,975	-	318,975	114.1%	281,737	-11.7%
TOTAL REVENUES	\$ 1,104,041	\$ 1,085,740	\$ 1,006,859	\$ 248,881	\$ 1,255,740	15.7%	\$ 1,277,237	1.7%
EXPENDITURES								
Personnel Services	\$ 632,250	\$ 683,518	\$ 493,058	\$ 190,460	\$ 683,518	0.0%	\$ 706,634	3.4%
Operating Expenses	613,436	627,234	430,944	373,979	804,923	28.3%	632,811	-21.4%
TOTAL EXPENDITURES	\$ 1,245,686	\$ 1,310,752	\$ 924,002	\$ 564,439	\$ 1,488,441	13.6%	\$ 1,339,445	-10.0%
ENDING FUND BALANCE	\$ 456,848	\$ 155,612	\$ 539,705	\$ 224,147	\$ 224,147	44.0%	\$ 161,939	-27.8%
13% Reserve							161,939	
BALANCE AFTER RESERVE							(0)	

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 2.2% above the 2019 Adopted budget and decreased 10% below the 2019 Amended budget.

The operating revenues are not sufficient to fully fund the operations of the Alario Center. The Alario Center fund requires a transfer from the General Fund again in 2020 due to the declining Hotel Occupancy tax revenue from the State.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Event days	215	256	240
Facility self-generated revenues	\$ 465,542	\$ 429,765	\$ 440,500



# JEFFERSON PARISH, LOUISIANA

## ALARIO CENTER

BUDGET # : 21850

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
APPOINTED:			
General Manager Alario Center	1	1	1
CLASSIFIED SERVICE:			
FULL TIME:			
Alario Center GM Assistant	1	1	1
Alario Center Operation Manager	1	1	1
Alario Center Marketing Manager Asst	1	1	1
Alario Center Market/Sales Associate	1	1	1
Executive Assistant	1	1	1
Foreman	1	1	1
Laborer	3	3	3
Secretary	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL FULL TIME	11	11	11
TOTAL POSITIONS	<u>11</u>	<u>11</u>	<u>11</u>

## JEFFERSON PARISH, LOUISIANA

### WEST JEFFERSON PARK and COMMUNITY CENTER and PLAYGROUND DISTRICT

BUDGET #: 21930  
(CULTURE & RECREATION FUNCTION)

#### **MISSION/FUNCTION(S):**

Parc des Familles is a 610-acre tract of land located in Marrero, Louisiana along the Lafitte- Larose highway on the westbank of the Mississippi river. This park is being maintained as an open green space for both active and passive recreation and leisure pursuits. In addition to the open green space, the park includes pavilions, roadways and parking, a disk golf course, and a boardwalk for visitors to enjoy the scenes and sounds of the park wildlife and vegetation. Funding for a Dog and Splash Park were provided in 2019 with the Splash Park expected to be operating in the Spring of 2020.

#### **DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited 4	2019 Adopted Budget 4	2019 YTD Actual 3	Estimated Remaining for 2019	2019 Amended Budget 3	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget 3	% Chg 2020 Adopted/ 2019 Amended
BEGINNING FUND BALANCE	\$ 651,741	\$ 556,590	\$ 676,819	\$ 468,740	\$ 676,819	21.6%	\$ 489,613	-27.7%
REVENUES								
Charge for Services	\$ 951,904	\$ 951,500	\$ 703,088	\$ 248,412	\$ 951,500	0.0%	\$ 951,500	0.0%
Interest Income	6,124	4,000	1,924	2,076	4,000	0.0%	1,000	-75.0%
TOTAL REVENUES	<u>\$ 958,028</u>	<u>\$ 955,500</u>	<u>\$ 705,012</u>	<u>\$ 250,488</u>	<u>\$ 955,500</u>	0.0%	<u>\$ 952,500</u>	-0.3%
EXPENDITURES								
Personnel Services	\$ 70,338	\$ 133,073	\$ 75,758	\$ 57,315	\$ 133,073	0.0%	\$ 136,862	2.8%
Operating Expenses	127,074	228,679	77,549	154,588	232,137	1.5%	228,019	-1.8%
Capital Outlay	34,101	52,200	66,442	17,712	84,154	61.2%	-	-100.0%
Other Financing Uses	701,437	693,342	693,342	-	693,342	0.0%	685,901	-1.1%
TOTAL EXPENDITURES	<u>\$ 932,950</u>	<u>\$ 1,107,294</u>	<u>\$ 913,091</u>	<u>\$ 229,615</u>	<u>\$ 1,142,706</u>	3.2%	<u>\$ 1,050,782</u>	-8.0%
ENDING FUND BALANCE	<u>\$ 676,819</u>	<u>\$ 404,796</u>	<u>\$ 468,740</u>	<u>\$ 489,613</u>	<u>\$ 489,613</u>	21.0%	<u>\$ 391,331</u>	-20.1%
15% Reserve							<u>34,727</u>	
BALANCE AFTER RESERVE							<u><u>356,604</u></u>	

#### **BUDGET HIGHLIGHTS:**

The 2020 budget decreased 5.1% below the 2019 Adopted budget and decreased 8% below the 2019 Amended budget. The decrease is primarily due to no capital outlay needs budgeted in 2020.

Other financing uses accounts for a transfer to the debt service fund which generated the funding to construct the park.

#### **PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Park Visitors	10,000	18,000	25,000

# JEFFERSON PARISH, LOUISIANA

## PARC DES FAMILLES

BUDGET # : 21930

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### **POSITIONS:**

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
CLASSIFIED SERVICE:			
FULL TIME:			
Groundskeeper	0	1	1
Security Officers	2	0	0
Park Manager	2	1	1
Park Ranger	0	1	1
TOTAL FULL TIME	<u>4</u>	<u>3</u>	<u>3</u>
TOTAL POSITIONS	<u>4</u>	<u>3</u>	<u>3</u>

**JEFFERSON PARISH, LOUISIANA**  
PLAYGROUND DISTRICT NO. 16

BUDGET #: 21940  
(CULTURE & RECREATION FUNCTION)

**MISSION/FUNCTION(S):**

Playground District No. 16 is located in Grand Isle. The Parish collects the property taxes and remits the funds monthly to the Town of Grand Isle to operate the playground district.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	N/A	N/A	N/A		N/A		N/A	
BEGINNING FUND BALANCE	\$ 418,277	\$ 355,529	\$ 360,986	\$ 610,947	\$ 360,986	1.5%	\$ 504,525	39.8%
REVENUES								
Taxes	\$ 518,635	\$ 514,000	\$ 531,024	\$ (8,024)	\$ 523,000	1.8%	\$ 523,000	0.0%
Interest Income	11,322	8,000	9,562	(1,562)	8,000	0.0%	8,000	0.0%
TOTAL REVENUES	\$ 529,957	\$ 522,000	\$ 540,586	\$ (9,586)	\$ 531,000	1.7%	\$ 531,000	0.0%
EXPENDITURES								
Operating Expenses	\$ 587,248	\$ 387,461	\$ 290,625	\$ 96,836	\$ 387,461	0.0%	\$ 391,742	1.1%
TOTAL EXPENDITURES	\$ 587,248	\$ 387,461	\$ 290,625	\$ 96,836	\$ 387,461	0.0%	\$ 391,742	1.1%
ENDING FUND BALANCE	\$ 360,986	\$ 490,068	\$ 610,947	\$ 504,525	\$ 504,525	2.9%	\$ 643,783	27.6%
15% Reserve							88,087	
BALANCE AFTER RESERVE							555,696	

**BUDGET HIGHLIGHTS:**

The 2020 budget remains consistent with the 2019 Adopted budget and the 2019 Amended budget.

The main revenue source is Property Taxes currently levied at 10.99 mills and projected to generate approximately \$523,000 toward operations.

The 2020 Budget contains a monthly allotment of \$31,500.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Playgrounds maintained	4	4	4

**JEFFERSON PARISH, LOUISIANA**  
LAFRENIERE PARK

BUDGET #: 21950  
(CULTURE & RECREATION FUNCTION)

**MISSION/FUNCTION(S):**

Lafreniere Park is a 155-acre regional Park located in Metairie, Louisiana. The Park was specifically designed to be maintained as an open green space for both active and passive recreation and leisure pursuits.

The Park manages and maintains the following: eight picnic shelters, two tot lot playgrounds, the Foundation Center, Parterre Gardens, Marsh Island, a boardwalk with concession area, Mall Island, Pavilion Island with a pavilion, one (1) health Track, five (5) softball fields, (5) soccer fields, a man-made waterfall, an 18-hole disc golf course, a lagoon with circulation pumps, meadow area, four (4) restroom buildings, a dog park, a spray park, two warm-up areas, the Al Copeland Meadow Concert Stage, and the Park Offices/Maintenance Facility.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	30	30	30		30		30	
BEGINNING FUND BALANCE	\$ 1,013,220	\$ 686,714	\$ 1,227,020	\$ 1,268,318	\$ 1,227,020	78.7%	\$ 799,529	-34.8%
REVENUES								
Intergovernmental	\$ 1,349	\$ -	1	\$ (1)	\$ -		\$ -	
Charges For Services	2,172,379	2,056,500	1,614,104	\$ 442,396	2,056,500	0.0%	2,201,553	7.1%
Interest Income	16,426	11,000	14,288	4,712	19,000	72.7%	19,000	0.0%
Miscellaneous	39,050	-	238	(238)	-		-	
TOTAL REVENUES	\$ 2,229,203	\$ 2,067,500	\$ 1,628,631	\$ 446,869	\$ 2,075,500	0.4%	\$ 2,220,553	7.0%
EXPENDITURES								
Personnel Services	\$ 1,413,582	\$ 1,676,895	\$ 1,060,928	\$ 602,145	\$ 1,663,073	-0.8%	\$ 1,613,858	-3.0%
Operating Expenses	601,820	749,433	503,468	259,050	762,518	1.7%	775,244	1.7%
Capital Outlay	-	74,800	22,937	54,463	77,400	3.5%	21,600	-72.1%
TOTAL EXPENDITURES	\$ 2,015,402	\$ 2,501,128	\$ 1,587,333	\$ 915,658	\$ 2,502,991	0.1%	\$ 2,410,702	-3.7%
ENDING FUND BALANCE	\$ 1,227,020	\$ 253,086	\$ 1,268,318	\$ 799,529	\$ 799,529	215.9%	\$ 609,380	-23.8%
15% Reserve							302,310	
BALANCE AFTER RESERVE							307,070	

**BUDGET HIGHLIGHTS:**

The 2020 budget decreased 3.6% below the 2019 Adopted budget and decreased 3.7% below the 2019 Amended budget. The decrease is primarily due to less capital outlay expenditures.

The major source of revenue is a monthly service charge of \$1.49 per household projected to generate \$2.2 million. Additional revenue is collected from facility use and amusement ride fees.

Americans with Disability Act Improvements will be completed in 2020. Upgrades to the Soccer Complex are in design and construction will begin in 2020. Upgrades will include 2 artificial turf fields, additional parking, improved drainage, walkways and fencing. The Foundation Center's roof and air-condition will be replaced. The original bridges to Pavilion Island and Picnic Island will be either replaced and/ or renovated. Planning will begin on a new concept concession area to serve park goers.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Reservations/Bookings	792	800	825
Events at the Park	42	55	55
Christmas Light Vehicle Attendance	18,895	19,000	19,000

# JEFFERSON PARISH, LOUISIANA

## LAFRENIERE PARK

BUDGET #: 21950

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### POSITIONS:

	<u>2018</u> Amended Budget	<u>2019</u> Amended Budget	<u>2020</u> Adopted Budget
CLASSIFIED SERVICE:			
FULL TIME:			
Administrative Assistant	1	1	1
Assistant Park Manager	2	2	2
Electrician	1	1	1
Equipment Operator	3	3	3
Facilities Reservations Coord	1	1	1
Foreman	1	1	1
Groundskeeper	8	8	8
Park Landscape Supervisor	1	1	1
Park Manager	1	1	1
Park Ranger	4	4	4
Recreation Maintenance Supv	1	1	1
Security Officer	1	1	1
Typist Clerk	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL FULL TIME	26	26	26
PART TIME:			
Amusement Ride Operator	2	2	2
Park Ranger	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL PART TIME	4	4	4
TOTAL POSITIONS	<u>30</u>	<u>30</u>	<u>30</u>

**JEFFERSON PARISH, LOUISIANA**  
LASALLE PARK

BUDGET #: 21970  
(CULTURE & RECREATION FUNCTION)

**MISSION/FUNCTION(S):**

LaSalle Park is a 112-acre tract of land located in Metairie, Louisiana that was developed for cultural and recreational facilities, which include a quadraplex, a walking trail, a boardwalk, a nature area, gardens, and soccer fields. The Department of Parks and Recreation is responsible for the operation and maintenance of the facility, utilizing excess East Bank Occupancy Tax Funds.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	10	10	10		10		10	
BEGINNING FUND BALANCE	\$ 1,430,875	\$ 442,020	\$ 590,260	\$ 297,225	\$ 590,260	33.5%	\$ 349,349	-40.8%
REVENUES								
Taxes	\$ 400,000	\$ 400,000	\$ -	\$ 400,000	\$ 400,000	0.0%	\$ 400,000	0.0%
Intergovernmental	332,837	\$ 300,000	125,748	174,252	300,000	0.0%	325,000	8.3%
Charge for Services	66,415	87,000	170,779	(83,779)	87,000	0.0%	87,000	0.0%
Interest Income	10,932	10,000	10,929	(929)	10,000	0.0%	10,000	0.0%
Miscellaneous	-	-	20	(20)	-		-	
TOTAL REVENUES	\$ 810,184	\$ 797,000	\$ 307,476	\$ 489,544	\$ 797,000	0.0%	\$ 822,000	3.1%
EXPENDITURES								
Personnel Services	\$ 399,730	\$ 480,868	\$ 300,492	\$ 180,376	\$ 480,868	0.0%	\$ 493,455	2.6%
Operating Expenses	302,884	515,187	285,567	251,476	537,043	4.2%	409,779	-23.7%
Capital Outlay	28,185	20,000	14,452	5,548	20,000	0.0%	19,500	-2.5%
Other Financing Uses	920,000	-	-	-	-		-	
TOTAL EXPENDITURES	\$ 1,650,798	\$ 1,016,055	\$ 600,511	\$ 437,400	\$ 1,037,911	2.2%	\$ 922,734	-11.1%
ENDING FUND BALANCE	\$ 590,260	\$ 222,965	\$ 297,225	\$ 349,369	\$ 349,349	56.7%	\$ 248,615	-28.8%
15% Reserve							109,620	
BALANCE AFTER RESERVE							138,995	

**BUDGET HIGHLIGHTS:**

The 2020 budget decreased 9.2% below the 2019 Adopted budget and decreased 11.1% below the 2019 Amended budget. The decrease is largely due to reduction in operating expenses.

The major source of revenue is the excess EB Occupancy Tax. The EB Occupancy tax is dedicated first to the payment of the outstanding bonds. The park also receives funding from the State's EB Convention Center & Tourism fund.

The 2018 performance indicator reflect a lower than normal field usage and adult league games due to the installation of artificial field turf in that period. Since the completion of the project the baseball fields have seen a slight increase in bookings.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Field Usage Bookings	240	550	700
Adult League Games Held	220	2,400	3,000
Walking Trail/ Other Amenities Visitors	39,000	40,000	40,000

# JEFFERSON PARISH, LOUISIANA

## LASALLE PARK

BUDGET #: 21970

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
CLASSIFIED SERVICE:			
FULL TIME:			
Groundskeeper	4	4	4
Recreation Center Supervisor	1	1	1
Recreation Center Sup. Asst	3	3	3
Recreation Maintenance Supervisor	1	1	1
Security Officer	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL FULL TIME	10	10	10
TOTAL POSITIONS	<u>10</u>	<u>10</u>	<u>10</u>



**JEFFERSON PARISH, LOUISIANA**  
OFF TRACK BETTING

BUDGET #: 22010  
(COUNCIL DISTRICT IMPROVEMENT/ASSISTANCE)

**MISSION/FUNCTION(S):**

The parish receives 1/2 of the monies derived from patrons at off-track betting (OTB) facilities. The parish's west bank revenues are allocated to the three council districts located on the west bank based on the percentage of their unincorporated population as follows:

Council District No. 1 - 43.47%  
Council District No. 2 - 14.32%  
Council District No. 3 - 42.21%

All OTB monies from the east bank are distributed first to the funds established to retire bonds issued for the purchase of the LaSalle Tract. Any excess OTB monies are distributed as follows:

Council District No. 2 - 24.82%  
Council District No. 3 - 2.64%  
Council District No. 4 - 18.97%  
Council District No. 5 - 53.57%

These funds, after following appropriate fiscal and budgetary controls, are used for general improvements or assistance to the Parish, the Council Districts involved or to meet community needs.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
BEGINNING FUND BALANCE	\$ 438,325	\$ 630,145	\$ 344,332	\$ 194,538	\$ 344,332	-45.4%	\$ 283,552	-17.7%
REVENUES								
Charges for Services	\$ 472,138	\$ 525,000	\$ 335,999	\$ 189,001	\$ 525,000	0.0%	\$ 470,000	-10.5%
Interest Income	7,427	6,000	3,351	2,649	6,000	0.0%	6,000	0.0%
Other Financing Sources	18,972	-	1,036	-	1,036		-	-100.0%
TOTAL REVENUES	\$ 498,537	\$ 531,000	\$ 340,386	\$ 191,650	\$ 532,036	0.2%	\$ 476,000	-10.5%
EXPENDITURES								
Operating Expenses	\$ 159,028	\$ 1,921	\$ 258,434	\$ 102,636	\$ 361,070		\$ 1,874	-99.5%
Other Financing Uses	433,502	-	231,746	-	231,746		-	-100.0%
TOTAL EXPENDITURES	\$ 592,530	\$ 1,921	\$ 490,180	\$ 102,636	\$ 592,816	30759.8%	\$ 1,874	-99.7%
ENDING FUND BALANCE	\$ 344,332	\$ 1,159,224	\$ 194,538	\$ 283,552	\$ 283,552	-75.5%	\$ 757,678	167.2%

**BUDGET HIGHLIGHTS:**

Expenditures will be determined by the Council during the course of the year.

**JEFFERSON PARISH, LOUISIANA**  
VIDEO POKER FUND

BUDGET # : 22020  
(COUNCIL DISTRICT IMPROVEMENT/ASSISTANCE)

**MISSION/FUNCTION(S):**

The parish receives monies from the various video poker machines located in the unincorporated area of Jefferson Parish. These funds, after following appropriate fiscal and budgetary controls, may be used for general improvement or assistance to the parish, its council districts, or to meet community needs.

The Parish's funds are allocated to the five council districts based upon the percentage of their unincorporated population as follows:

Council District No. 1 -	21.17%
Council District No. 2 -	19.71%
Council District No. 3 -	21.91%
Council District No. 4 -	9.73%
Council District No. 5 -	27.48%

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
BEGINNING FUND BALANCE	\$ 1,766,927	\$ 1,673,221	\$ 1,343,733	\$ 1,100,857	\$ 1,343,733	-19.7%	\$ 1,075,305	-20.0%
REVENUES								
Charges for Services	\$ 1,599,669	\$ 1,620,000	\$ 921,994	\$ 698,006	\$ 1,620,000	0.0%	\$ 1,620,000	0.0%
Interest Income	27,939	15,000	17,495	5,505	23,000	53.3%	20,000	-13.0%
Other Financing Sources	165,408	-	165,525	-	165,525		-	-100.0%
TOTAL REVENUES	\$ 1,793,016	\$ 1,635,000	\$ 1,105,014	\$ 703,511	\$ 1,808,525	10.6%	\$ 1,640,000	-9.3%
EXPENDITURES								
Operating Expenses	\$ 782,280	\$ 5,206	\$ 883,689	\$ 722,063	\$ 1,605,752		\$ 7,710	-99.5%
Other Financing Uses	1,433,930	-	464,201	7,000	471,201		-	-100.0%
TOTAL EXPENDITURES	\$ 2,216,210	\$ 5,206	\$ 1,347,890	\$ 729,063	\$ 2,076,953	39795.4%	\$ 7,710	-99.6%
ENDING FUND BALANCE	\$ 1,343,733	\$ 3,303,015	\$ 1,100,857	\$ 1,075,305	\$ 1,075,305	-67.4%	\$ 2,707,595	151.8%

**BUDGET HIGHLIGHTS:**

Expenditures will be determined by the Council during the course of the year.

**JEFFERSON PARISH, LOUISIANA**  
TOURISM FUND

BUDGET # : 22030  
(COUNCIL DISTRICT IMPROVEMENT/ASSISTANCE)

**MISSION/FUNCTION(S):**

The parish receives monies from various tax levies on hotel/motel room rentals. Funds are allocated based upon the percentage of their unincorporated population as follows:

Westbank:

Council District No. 1 - 43.47%  
Council District No. 2 - 14.32%  
Council District No. 3 - 42.21%

Eastbank:

Council District No. 2 - 24.82%  
Council District No. 3 - 2.64%  
Council District No. 4 - 18.97%  
Council District No. 5 - 53.57%

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	N/A	N/A	N/A		N/A		N/A	
BEGINNING FUND BALANCE	\$ 1,493,423	\$ 1,310,576	\$ 1,461,946	\$ 1,350,158	\$ 1,461,946	11.5%	\$ 1,124,464	-23.1%
<b>REVENUES</b>								
Taxes	\$ 1,366,214	\$ 1,310,000	\$ 915,084	\$ 394,916	\$ 1,310,000	0.0%	\$ 1,320,000	0.8%
Interest Income	23,393	17,500	19,179	(1,679)	17,500	0.0%	18,500	5.7%
Miscellaneous	12,100	-	-	-	-		-	
Other Financing Uses	1,805	-	6,816	-	6,816		-	-100.0%
<b>TOTAL REVENUES</b>	<u>\$ 1,403,512</u>	<u>\$ 1,327,500</u>	<u>\$ 941,079</u>	<u>\$ 393,237</u>	<u>\$ 1,334,316</u>	0.5%	<u>\$ 1,338,500</u>	0.3%
<b>EXPENDITURES</b>								
Operating Expenses	\$ 792,540	\$ 7,568	\$ 842,569	\$ 518,931	\$ 1,361,500		\$ 7,592	-99.4%
Other Financing Uses	642,449	-	210,298	100,000	310,298		-	-100.0%
<b>TOTAL EXPENDITURES</b>	<u>\$ 1,434,989</u>	<u>\$ 7,568</u>	<u>\$ 1,052,867</u>	<u>\$ 618,931</u>	<u>\$ 1,671,798</u>		<u>\$ 7,592</u>	-99.5%
ENDING FUND BALANCE	\$ 1,461,946	\$ 2,630,508	\$ 1,350,158	\$ 1,124,464	\$ 1,124,464	-57.3%	\$ 2,455,372	118.4%

**BUDGET HIGHLIGHTS:**

Expenditures will be determined by the Council during the course of the year.

**JEFFERSON PARISH, LOUISIANA**  
WESTBANK RIVERBOAT GAMING FUND

BUDGET # : 22040  
(COUNCIL DISTRICT IMPROVEMENT/ASSISTANCE)

**MISSION/FUNCTION(S):**

The parish levies a fee of 6% on net gaming proceeds from the riverboat "Boomtown Belle". These monies are allocated to each of the three west bank council districts and each west bank municipality. The revenue received from this source by the parish may only be spent in the unincorporated area of the west bank and may be used for any lawful purpose of government.

These funds, after following appropriate fiscal and budgetary controls, are used for general improvements or assistance to the parish, the council districts involved or to meet community needs.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
BEGINNING FUND BALANCE	\$ 2,762,418	\$ 3,308,914	\$ 3,510,481	\$ 2,025,163	\$ 3,510,481	6.1%	\$ 1,380,168	-60.7%
REVENUES								
Charges for Services	\$ 2,214,386	\$ 2,148,000	\$ 1,634,447	\$ 513,553	\$ 2,148,000	0.0%	\$ 2,200,000	2.4%
Interest Income	52,022	30,000	39,365	5,635	45,000	50.0%	45,000	0.0%
Other Financing Uses	84,401	-	776,446	-	776,446		-	-100.0%
TOTAL REVENUES	\$ 2,350,809	\$ 2,178,000	\$ 2,450,258	\$ 519,188	\$ 2,969,446	36.3%	\$ 2,245,000	-24.4%
EXPENDITURES								
Operating Expenses	\$ 803,753	\$ 6,800	\$ 1,486,348	\$ 1,042,206	\$ 2,528,554	37084.6%	\$ 7,332	-99.7%
Capital Outlay	-	-	-	-	45		-	-100.0%
Other Financing Uses	798,993	-	2,449,228	121,932	2,571,160		-	-100.0%
TOTAL EXPENDITURES	\$ 1,602,746	\$ 6,800	\$ 3,935,576	\$ 1,164,138	\$ 5,099,759	74896.5%	\$ 7,332	-99.9%
ENDING FUND BALANCE	\$ 3,510,481	\$ 5,480,114	\$ 2,025,163	\$ 1,380,213	\$ 1,380,168	-74.8%	\$ 3,617,836	162.1%

**BUDGET HIGHLIGHTS:**

Expenditures will be determined by the Council during the course of the year.

**JEFFERSON PARISH, LOUISIANA**  
HEALTH PREMIUM RETURN FUND

BUDGET #: 22060  
(COUNCIL DISTRICT IMPROVEMENT/ASSISTANCE)

**MISSION/FUNCTION(S):**

Accounts for revenue from excess of premiums paid by the Parish for employee health insurance coverage which are returned to the Parish by the insurer. Appropriations are made by Council resolutions as projects are identified.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	N/A	N/A	N/A		N/A		N/A	
BEGINNING FUND BALANCE	\$ 229,101	\$ 937	\$ 814	\$ 503	\$ 814	-13.1%	\$ 389	-52.2%
REVENUES								
Interest Income	\$ 877	\$ -	\$ 9	\$ (9)	\$ -		\$ -	
Other Financing Sources	-	-	-	-	-		-	
TOTAL REVENUES	\$ 877	\$ -	\$ 9	\$ (9)	\$ -		\$ -	
EXPENDITURES								
Operating Expenses	\$ 63	\$ 425	\$ 320	\$ 105	\$ 425	0.0%	\$ 389	-8.5%
Other Financing Uses	229,101	-	-	-	-		-	
TOTAL EXPENDITURES	\$ 229,164	\$ 425	\$ 320	\$ 105	\$ 425	0.0%	\$ 389	-8.5%
ENDING FUND BALANCE	\$ 814	\$ 512	\$ 503	\$ 389	\$ 389	-24.0%	\$ (0)	-100.0%

**BUDGET HIGHLIGHTS:**

Expenditures will be determined by the Council during the course of the year.

**JEFFERSON PARISH, LOUISIANA**  
FIRE DISTRICT NO. 9

BUDGET #: 22080  
(PUBLIC SAFETY FUNCTION)

**MISSION/FUNCTION(S):**

Fire District No. 9 is located in Grand Isle. The Parish collects the property taxes and remits the monies monthly to the Volunteer Fire Company to operate the Fire District.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	N/A	N/A	N/A		N/A		N/A	
BEGINNING FUND BALANCE	\$ 328,047	\$ 136,885	\$ 157,653	\$ 493,759	\$ 157,653	15.2%	\$ 240,760	52.7%
REVENUES								
Taxes	\$ 996,625	\$ 982,300	\$ 1,019,509	\$ (20,209)	\$ 999,300	1.7%	\$ 999,300	0.0%
Intergovernmental	9,500	9,500	9,463	(7)	9,456	-0.5%	9,500	0.5%
Interest Income	11,658	10,400	10,417	(17)	10,400	0.0%	10,400	0.0%
Miscellaneous	6,875	-	-	-	-		-	
TOTAL REVENUES	\$ 1,024,658	\$ 1,002,200	\$ 1,039,389	\$ (20,233)	\$ 1,019,156	1.7%	\$ 1,019,200	0.0%
EXPENDITURES								
Operating Expenses	\$ 1,195,052	\$ 935,093	\$ 703,283	\$ 232,766	\$ 936,049	0.1%	\$ 942,425	0.7%
TOTAL EXPENDITURES	\$ 1,195,052	\$ 935,093	\$ 703,283	\$ 232,766	\$ 936,049	0.1%	\$ 942,425	0.7%
ENDING FUND BALANCE	\$ 157,653	\$ 203,992	\$ 493,759	\$ 240,760	\$ 240,760	18.0%	\$ 317,535	31.9%
15% Reserve							179,258	
BALANCE AFTER RESERVE							138,277	

**BUDGET HIGHLIGHTS:**

The 2020 budget remained consistent with the 2019 Adopted budget and the 2019 Amended budget.

The main revenue source is Property Taxes currently levied at 21.10 mills and projected to generate approximately \$1 million toward operations.

The 2020 Budget contains a monthly allotment of \$72,500.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Dispatched calls	117	128	112

**JEFFERSON PARISH, LOUISIANA**  
FIRE DISTRICT NO. 4

BUDGET #: 22090  
(PUBLIC SAFETY FUNCTION)

**MISSION/FUNCTION(S):**

Fire District No. 4 is located in Lafitte. The Parish collects the property taxes and remits the monies monthly to the Volunteer Fire Company to operate the Fire District.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	N/A	N/A	N/A		N/A		N/A	
BEGINNING FUND BALANCE	\$ 396,951	\$ 360,315	\$ 356,922	\$ 612,338	\$ 356,922	-0.9%	\$ 409,012	14.6%
REVENUES								
Taxes	\$ 586,195	\$ 594,100	\$ 775,330	\$ (23,730)	\$ 751,600	26.5%	\$ 751,600	0.0%
Intergovernmental	14,690	14,689	14,617	-	14,617	-0.5%	14,689	0.5%
Interest Income	9,997	8,000	10,733	(2,733)	8,000	0.0%	8,000	0.0%
Miscellaneous	1,779	-	-	-	-		-	
TOTAL REVENUES	\$ 612,662	\$ 616,789	\$ 800,680	\$ (26,463)	\$ 774,217	25.5%	\$ 774,289	0.0%
EXPENDITURES								
Operating Expenses	\$ 652,692	\$ 652,599	\$ 545,264	\$ 176,863	\$ 722,127	10.7%	\$ 722,149	0.0%
TOTAL EXPENDITURES	\$ 652,692	\$ 652,599	\$ 545,264	\$ 176,863	\$ 722,127	10.7%	\$ 722,149	0.0%
ENDING FUND BALANCE	\$ 356,922	\$ 324,505	\$ 612,338	\$ 409,012	\$ 409,012	26.0%	\$ 461,152	12.7%
15% Reserve							97,904	
BALANCE AFTER RESERVE							363,248	

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 10.7% above the Adopted budget and remains consistent with the 2019 Amended budget. The increase is due to the additional contract considerations authorized due the year.

The main revenue source is Property Taxes currently levied at 16.65 mills and projected to generate \$750,000 for operations.

The 2020 Budget contains a monthly allotment of \$58,600.

	2018 Actual	2019 Estimated	2020 Estimated
Dispatched calls	297	287	276

**JEFFERSON PARISH, LOUISIANA**  
EAST BANK CONSOLIDATED FIRE

BUDGET #: 22100  
(PUBLIC SAFETY FUNCTION)

**MISSION/FUNCTION(S):**

The East Bank Consolidated Fire Department is responsible for providing fire protection including Rescue, Fire Prevention, Fire Suppression, in the 7th, 8th and 10th Wards. Additionally, this department provides Parishwide Arson Investigation, Hazardous Materials Response and Fire Dispatching for all of Jefferson Parish.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	284	284	285		285		285	
BEGINNING FUND BALANCE	\$ 16,974,398	\$ 12,188,946	\$ 14,627,810	\$ 25,002,550	\$ 14,627,810	20.0%	\$ 13,252,868	-9.4%
REVENUES								
Taxes	\$ 39,743,157	\$ 39,631,670	\$ 40,444,387	\$ (175,717)	\$ 40,268,670	1.6%	\$ 40,268,670	0.0%
Intergovernmental	2,033,470	2,564,945	1,696,087	801,367	2,497,454	-2.6%	2,464,357	-1.3%
Charge for Services	397,279	420,000	424,015	(4,015)	420,000	0.0%	420,000	0.0%
Interest Income	562,150	505,000	506,639	246,361	753,000	49.1%	700,000	-7.0%
Miscellaneous	212,057	68,000	260,484	(192,484)	68,000	0.0%	117,000	72.1%
Other Financing Sources	66,030	62,914	113,366	-	113,366	80.2%	64,451	-43.1%
TOTAL REVENUES	\$ 43,014,143	\$ 43,252,529	\$ 43,444,978	\$ 675,512	\$ 44,120,490	2.0%	\$ 44,034,478	-0.2%
EXPENDITURES								
Personnel Services	\$ 33,899,511	\$ 34,465,445	\$ 26,111,506	\$ 8,358,014	\$ 34,469,520	0.0%	\$ 34,443,717	-0.1%
Operating Expenses	5,933,551	6,646,917	4,383,679	2,349,334	6,733,013	1.3%	7,145,780	6.1%
Capital Outlay	2,027,669	1,758,000	2,575,053	1,717,846	4,292,899	144.2%	2,130,000	-50.4%
Other Financing Uses	3,500,000	-	-	-	-		1,500,000	
TOTAL EXPENDITURES	\$ 45,360,731	\$ 42,870,362	\$ 33,070,238	\$ 12,425,194	\$ 45,495,432	6.1%	\$ 45,219,497	-0.6%
ENDING FUND BALANCE	\$ 14,627,810	\$ 12,571,113	\$ 25,002,550	\$ 13,252,868	\$ 13,252,868	5.4%	\$ 12,067,849	-8.9%
15% Reserve							6,279,110	
BALANCE AFTER RESERVE							5,788,739	

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 5.5% above the 2019 Adopted budget and remained consistent with the 2019 Amended budget. The increase is primarily due to additional capital outlay and a transfer to capital projects.

The main revenue source is Property Taxes currently levied at 24.01 mills and projected to generate approximately \$40.2 million for operations.

Capital outlay includes funding for a training simulator, furniture, software, computers, two pumper trucks and replacement emergency response vehicles.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Dispatched calls	5,085	5,065	5,700
Inspections	5,906	4,800	5,900
Scheduled training Classes	512	450	475
Department Training in House	4,735	4,100	4,500
Public Education (School Visits)	77	100	90



# JEFFERSON PARISH, LOUISIANA

## EAST BANK CONSOLIDATED FIRE

BUDGET #: 22100

### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
APPOINTED:			
Fire Chief	1	1	1
UNCLASSIFIED SERVICE:			
FULL TIME:			
Administrative Asst of Fire Chief	1	1	1
Arson Investigator	3	3	3
Assistant Fire Chief	3	3	3
Captain	30	30	30
Chief of Administration	1	1	1
Department Record Clerk	5	6	6
District Chief	9	9	9
Fire Apparatus Operator	48	48	48
Fire Communication Officer	16	16	16
Fire Communication Supervisor	1	1	1
Fire Education Officer	1	1	1
Fire Fighter	97	97	97
Fire Prevention Chief	1	1	1
Fire Prevention Inspector	6	6	6
Fire Technician	2	3	3
Lieutenant	48	48	48
Property Manager	1	0	0
Safety Officer	1	1	1
Secretary to Fire Chief	1	1	1
Training Officer	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL UNCLASSIFIED	279	280	280
CLASSIFIED SERVICE:			
FULL TIME:			
Administrative Assistant	1	1	1
Computer Network Administrator	1	1	1
Computer Network Specialist	1	1	1
Hazard Mat Risk Asst Coord.	1	1	1
Hazmat Risk Coordinator	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL FULL TIME	5	5	5
TOTAL POSITIONS	<u>284</u>	<u>285</u>	<u>285</u>

**JEFFERSON PARISH, LOUISIANA**  
FIRE DISTRICT NO. 3

BUDGET #: 22110  
(PUBLIC SAFETY FUNCTION)

**MISSION/FUNCTION(S):**

Fire District No. 3 is located in the River Ridge area. The Parish collects the property taxes and service charges and remits the monies monthly to the Volunteer Fire Company to operate the Fire District.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	N/A	N/A	N/A		N/A		N/A	
BEGINNING FUND BALANCE	\$ 4,390,442	\$ 4,510,971	\$ 4,572,726	\$ 5,421,150	\$ 4,572,726	1.4%	\$ 4,549,177	-0.5%
<b>REVENUES</b>								
Taxes	\$ 3,154,349	\$ 3,131,000	\$ 3,264,021	(34,021)	\$ 3,230,000	3.2%	\$ 3,230,000	0.0%
Intergovernmental	194,450	194,450	191,661	1	191,662	-1.4%	192,439	0.4%
Charges For Services	375,676	377,200	255,729	121,471	377,200	0.0%	382,438	1.4%
Interest Income	95,910	75,000	86,517	28,483	115,000	53.3%	115,000	0.0%
Miscellaneous	3,316	-	-	-	-		-	
<b>TOTAL REVENUES</b>	<b>\$ 3,823,700</b>	<b>\$ 3,777,650</b>	<b>\$ 3,797,928</b>	<b>115,934</b>	<b>\$ 3,913,862</b>	<b>3.6%</b>	<b>\$ 3,919,877</b>	<b>0.2%</b>
<b>EXPENDITURES</b>								
Operating Expenses	\$ 3,579,719	\$ 3,524,646	\$ 2,886,590	\$ 987,907	\$ 3,874,497	9.9%	\$ 3,669,038	-5.3%
Other Financing Uses	61,697	62,914	62,914	-	62,914	0.0%	64,451	2.4%
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,641,416</b>	<b>\$ 3,587,560</b>	<b>\$ 2,949,504</b>	<b>\$ 987,907</b>	<b>\$ 3,937,411</b>	<b>9.8%</b>	<b>\$ 3,733,489</b>	<b>-5.2%</b>
ENDING FUND BALANCE	\$ 4,572,726	\$ 4,701,061	\$ 5,421,150	\$ 4,549,177	\$ 4,549,177	-3.2%	\$ 4,735,565	4.1%
15% Reserve							536,958	
BALANCE AFTER RESERVE							<u>4,198,608</u>	

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 4.1% above the 2019 Adopted budget and decreased 5.2% below the 2019 Amended budget. The increase is due to an adjustment to monthly contract considerations for the Volunteer Fire District and the decrease as compared to the amended budget is due to a one-time allocation for the purchase of a vehicle.

The main revenue source is Property Tax levied at 19.20 mills and projected to generate \$3.2 million toward operations.

The 2020 Budget contains a monthly allotment of \$287,219. Also, this budget includes a transfer of \$64,451 to EBCF for fire services provided to citizens north of I-10 within this taxing district.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Dispatched calls	884	809	762
Property Insurance Association of Louisiana-Fire Classification rating	2	2	2
Training Hours	21,644	21,500	21,500

**JEFFERSON PARISH, LOUISIANA**  
FIRE DISTRICT NO. 5

FIRE DISTRICT NO. 5  
(PUBLIC SAFETY FUNCTION)

**MISSION/FUNCTION(S):**

Fire District No. 5 is located in Terrytown. The Parish collects the property taxes and remits the monies monthly to the Volunteer Fire Company to operate the Fire District.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	N/A	N/A	N/A		N/A		N/A	
BEGINNING FUND BALANCE	\$ 5,352,512	\$ 5,928,839	\$ 5,979,752	\$ 7,353,493	\$ 5,979,752	0.9%	\$ 6,602,691	10.4%
REVENUES								
Taxes	\$ 3,421,408	\$ 3,408,000	\$ 3,522,840	\$ (26,840)	\$ 3,496,000	2.6%	\$ 3,496,000	0.0%
Intergovernmental	136,636	136,636	134,511	1	134,512	-1.6%	135,031	0.4%
Interest Income	118,849	90,000	109,512	36,488	146,000	62.2%	146,000	0.0%
TOTAL REVENUES	\$ 3,676,893	\$ 3,634,636	\$ 3,766,863	\$ 9,649	\$ 3,776,512	3.9%	\$ 3,777,031	0.0%
EXPENDITURES								
Operating Expenses	\$ 3,049,652	\$ 3,154,092	\$ 2,393,122	\$ 760,451	\$ 3,153,573	0.0%	\$ 3,334,846	5.7%
TOTAL EXPENDITURES	\$ 3,049,652	\$ 3,154,092	\$ 2,393,122	\$ 760,451	\$ 3,153,573	0.0%	\$ 3,334,846	5.7%
ENDING FUND BALANCE	\$ 5,979,752	\$ 6,409,383	\$ 7,353,493	\$ 6,602,691	\$ 6,602,691	3.0%	\$ 7,044,876	6.7%
15% Reserve							457,448	
BALANCE AFTER RESERVE							6,587,429	

**BUDGET HIGHLIGHTS:**

The 2020 budget remains consistent with the 2019 Adopted budget and the 2019 Amended budget.

The main revenue source is Property Tax levied at 19.09 mills and is projected to generate approximately \$3.5 million toward operations.

The 2020 Budget contains a monthly allotment of \$265,000.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Dispatched calls	914	933	899
Property Insurance Association of Louisiana-Fire Classification rating	2	2	2
Training Hours	7,253	7,300	7,300

**JEFFERSON PARISH, LOUISIANA**  
FIRE DISTRICT NO. 6

BUDGET #: 22130  
(PUBLIC SAFETY FUNCTION)

**MISSION/FUNCTION(S):**

Fire District No. 6 is located in the Harvey area east of the Harvey Canal. The Parish collects the property taxes and remits the monies monthly to the Volunteer Fire Company to operate the Fire District.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	N/A	N/A	N/A		N/A		N/A	
BEGINNING FUND BALANCE	\$ 10,844,094	\$ 10,979,819	\$ 11,059,836	\$ 12,993,769	\$ 11,059,836	0.7%	\$ 12,155,269	9.9%
REVENUES								
Taxes	\$ 4,510,029	\$ 4,466,000	\$ 4,475,728	\$ 26,272	\$ 4,502,000	0.8%	\$ 4,476,000	-0.6%
Intergovernmental	120,845	120,845	119,572	-	119,572	-1.1%	120,096	0.4%
Interest Income	207,806	184,000	186,650	69,350	256,000	39.1%	256,000	0.0%
Miscellaneous	2,459	-	13,412	(13,412)	-		-	
TOTAL REVENUES	\$ 4,841,139	\$ 4,770,845	\$ 4,795,362	\$ 82,210	\$ 4,877,572	2.2%	\$ 4,852,096	-0.5%
EXPENDITURES								
Operating Expenses	\$ 3,459,475	\$ 3,778,663	\$ 2,861,429	\$ 920,710	\$ 3,782,139	0.1%	\$ 3,760,563	-0.6%
Other Financing Uses	1,165,921	-	-	-	-		-	
TOTAL EXPENDITURES	\$ 4,625,396	\$ 3,778,663	\$ 2,861,429	\$ 920,710	\$ 3,782,139	0.1%	\$ 3,760,563	-0.6%
ENDING FUND BALANCE	\$ 11,059,836	\$ 11,972,001	\$ 12,993,769	\$ 12,155,269	\$ 12,155,269	1.5%	\$ 13,246,802	9.0%
15% Reserve							518,921	
BALANCE AFTER RESERVE							12,727,881	

**BUDGET HIGHLIGHTS:**

The 2020 budget remains consistent with the 2019 Adopted budget and the 2019 Amended budget.

The main revenue source is Property Taxes currently levied at 23.36 mills and projected to generate approximately \$4.5 million towards operations.

The 2020 Budget contains a monthly allotment of \$300,000.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Dispatched calls	869	864	863
Property Insurance Association of Louisiana-Fire Classification rating	2	2	2
Training Hours	10,698	10,700	10,700

**JEFFERSON PARISH, LOUISIANA**  
FIRE DISTRICT NO. 7

BUDGET #: 22140  
(PUBLIC SAFETY FUNCTION)

**MISSION/FUNCTION(S):**

Fire District No. 7 is located in the Avondale/Bridge City/Waggaman areas. The Parish collects the property taxes and remits the monies monthly to each of the five Volunteer Fire Companies to operate the Fire District. The Companies include: Avondale, Bridge City, Waggaman, Nine Mile Point, and Herbert Wallace.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	N/A	N/A	N/A		N/A		N/A	
BEGINNING FUND BALANCE	\$ 965,422	\$ 975,319	\$ 1,009,850	\$ 1,913,266	\$ 1,009,850	3.5%	\$ 999,484	-1.0%
REVENUES								
Taxes	\$ 3,900,053	\$ 3,896,164	\$ 3,804,054	\$ (6,889)	\$ 3,797,165	-2.5%	\$ 3,797,165	0.0%
Intergovernmental	104,308	104,308	102,664	(1)	102,663	-1.6%	103,081	0.4%
Charges For Services	328,345	330,242	268,905	61,337	330,242	0.0%	334,255	1.2%
Interest Income	39,235	35,000	39,419	11,581	51,000	45.7%	51,000	0.0%
Miscellaneous	26,469	-	-	-	-		-	
Other Financing Sources	-	-	56,200	-	56,200		-	-100.0%
TOTAL REVENUES	\$ 4,398,411	\$ 4,365,714	\$ 4,271,242	\$ 66,028	\$ 4,337,270	-0.7%	\$ 4,285,501	-1.2%
EXPENDITURES								
Operating Expenses	\$ 4,031,983	\$ 3,939,854	\$ 3,045,826	\$ 979,810	\$ 4,025,636	2.2%	\$ 4,018,693	-0.2%
Other Financing Uses	322,000	322,000	322,000	-	322,000	0.0%	265,800	-17.5%
TOTAL EXPENDITURES	\$ 4,353,983	\$ 4,261,854	\$ 3,367,826	\$ 979,810	\$ 4,347,636	2.0%	\$ 4,284,493	-1.5%
ENDING FUND BALANCE	\$ 1,009,850	\$ 1,079,179	\$ 1,913,266	\$ 999,484	\$ 999,484	-7.4%	\$ 1,000,492	0.1%
15% Reserve							604,797	
BALANCE AFTER RESERVE							395,694	

**BUDGET HIGHLIGHTS:**

The 2020 budget remains consistent with the 2019 Adopted budget and decreased 1.5% below the 2019 Amended budget. The decrease is due to a reduction in requested transfers to capital.

The 2020 Budget contains a monthly allotment of:

Bridge City	\$63,500
Nine Mile Point	\$65,500
Avondale	\$66,183
Live Oak	\$63,500
Herbert Wallace	\$63,500

The main revenue source is Property Taxes currently levied at 23.98 mills and projected to generate \$3.8 million towards operations.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Dispatched calls	887	885	888
Property Insurance Association of Louisiana-Fire Classification rating	2	2	2
Training Hours	10,889	10,900	10,900

**JEFFERSON PARISH, LOUISIANA**  
FIRE DISTRICT NO. 8

BUDGET #: 22150  
(PUBLIC SAFETY FUNCTION)

**MISSION/FUNCTION(S):**

Fire District No. 8 is located in the Marrero area. The Parish collects the property taxes and remits the monies monthly to the three Volunteer Fire Companies to operate the Fire District. The Companies include Marrero-Estelle, Marrero-Harvey and Marrero-Ragusa.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	N/A	N/A	N/A		N/A		N/A	
BEGINNING FUND BALANCE	\$ 2,748,191	\$ 2,954,031	\$ 2,965,711	\$ 4,368,842	\$ 2,965,711	0.4%	\$ 2,584,663	-12.8%
REVENUES								
Taxes	\$ 7,332,074	\$ 7,339,000	\$ 7,282,558	\$ 1,442	\$ 7,284,000	-0.7%	\$ 7,289,000	0.1%
Intergovernmental	238,754	238,754	233,109	-	233,109	-2.4%	233,896	0.3%
Interest Income	98,209	85,000	94,712	38,288	133,000	56.5%	133,000	0.0%
Miscellaneous	890	-	-	-	-		-	
TOTAL REVENUES	\$ 7,669,927	\$ 7,662,754	\$ 7,610,379	\$ 39,730	\$ 7,650,109	-0.2%	\$ 7,655,896	0.1%
EXPENDITURES								
Operating Expenses	\$ 7,452,406	\$ 7,460,378	\$ 5,645,682	\$ 1,823,909	\$ 7,469,591	0.1%	\$ 7,450,832	-0.3%
Other Financing Uses	-	-	561,566	-	561,566		-	-100.0%
TOTAL EXPENDITURES	\$ 7,452,406	\$ 7,460,378	\$ 6,207,248	\$ 1,823,909	\$ 8,031,157	7.7%	\$ 7,450,832	-7.2%
ENDING FUND BALANCE	\$ 2,965,711	\$ 3,156,407	\$ 4,368,842	\$ 2,584,663	\$ 2,584,663	-18.1%	\$ 2,789,727	7.9%
15% Reserve							1,117,861	
BALANCE AFTER RESERVE							1,671,866	

**BUDGET HIGHLIGHTS:**

The 2020 budget remains consistent with the 2019 Adopted budget and decreased 7.2% below the 2019 Amended budget. The decrease is due a one-time transfer to capital in 2019 for the purchase of essential fire equipment.

The main revenue source is Property Taxes currently levied at 24.05 mills and projected to generate approximately \$7.3 million for operations.

The 2020 Budget contains a monthly allotment of \$200,000 per fire company (\$600,000 total monthly).

	2018 Actual	2019 Estimated	2020 Estimated
Dispatched calls	2,345	2,357	2,326

**JEFFERSON PARISH, LOUISIANA**  
EMERGENCY COMMUNICATIONS

BUDGET #: 22160  
(PUBLIC SAFETY FUNCTION)

**MISSION/FUNCTION(S):**

The Jefferson Parish Communication District was created to establish the primary emergency number, 9-1-1, for the use within the Parish through which emergency services can be quickly and efficiently obtained whereby contributing to public safety. Additionally, identification of infrastructure throughout the Parish is used to decrease response time of public safety personnel to emergency calls. The Jefferson Parish Sheriffs Office is responsible for the operation of the Jefferson Parish Communication District/911 Communications Center.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	N/A	N/A	N/A		N/A			
BEGINNING FUND BALANCE	\$ (48,076)	\$ (50,416)	\$ 54,938	\$ 49,641	\$ 54,938	-209.0%	\$ 105,556	92.1%
REVENUES								
Other Intergovernmental	\$ 108,477	\$ -	\$ 157	\$ (39)	\$ 118		\$ -	-100.0%
Charges For Services	7,767,952	7,675,000	4,333,414	3,341,586	7,675,000	0.0%	7,688,000	0.2%
Interest Income	11,858	8,500	8,748	(248)	8,500	0.0%	8,500	0.0%
TOTAL REVENUES	\$ 7,888,287	\$ 7,683,500	\$ 4,342,319	\$ 3,341,299	\$ 7,683,618	0.0%	\$ 7,696,500	0.2%
EXPENDITURES								
Personnel Services	\$ 17,321	\$ 17,338	\$ 14,441	\$ 2,897	\$ 17,338	0.0%	\$ 17,347	0.1%
Operating Expenses	7,767,952	7,615,662	4,333,175	3,282,487	7,615,662	0.0%	7,679,153	0.8%
TOTAL EXPENDITURES	\$ 7,785,273	\$ 7,633,000	\$ 4,347,616	\$ 3,285,384	\$ 7,633,000	0.0%	\$ 7,696,500	0.8%
ENDING FUND BALANCE	\$ 54,938	\$ 84	\$ 49,641	\$ 105,556	\$ 105,556	125561.3%	\$ 105,556	0.0%

**BUDGET HIGHLIGHTS:**

The 2020 budget remains consistent with the 2019 Adopted budget and the 2019 Amended budget.

Jefferson Parish Sheriff's Office operates the Jefferson Parish Communication District pursuant to a CEA authorized by Jefferson Parish Resolution No. 131441 commencing on July 1, 2018 and will remain in effect until June 30, 2020.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
911 calls answered	695,362	697,446	699,862
Text to 911	684	508	512
Total CAD Incidents (Law, Fire & EMS)	510,568	515,545	520,522

**JEFFERSON PARISH, LOUISIANA**  
SECURITY ENHANCEMENT DISTRICT  
RE-CAP

BUDGET #: 22180  
(PUBLIC SAFETY FUNCTION)

**MISSION/FUNCTION(S):**

The Security Enhancement District has two subdivisions, Stonebridge and Plantation Estates, that were created to levy an annual Security Enhancement Tax, for ten years, for the purpose of providing security services within the respective subdivisions. The Stonebridge Subdivision Special District was created in 1998 and the Plantation Estates Subdivision Special District was created in 2000. The Parish collects this security tax through the property tax bills and remits the monies monthly to the respective subdivision homeowners' association.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	N/A	N/A	N/A		N/A		N/A	
BEGINNING FUND BALANCE	\$ 19,490	\$ 2,010	\$ 3,393	\$ 152,638	\$ 3,393	68.8%	\$ 6	-99.8%
REVENUES								
Taxes	\$ 576,710	\$ 587,568	\$ 590,822	\$ (3,254)	\$ 587,568	0.0%	\$ 593,522	1.0%
Interest Income	4,345	3,000	4,775	(1,775)	3,000	0.0%	4,200	40.0%
TOTAL REVENUES	\$ 581,055	\$ 590,568	\$ 595,597	\$ (5,029)	\$ 590,568	0.0%	\$ 597,722	1.2%
EXPENDITURES								
Operating Expenses	\$ 597,152	\$ 590,565	\$ 446,352	\$ 147,603	\$ 593,955	0.6%	\$ 597,619	0.6%
TOTAL EXPENDITURES	\$ 597,152	\$ 590,565	\$ 446,352	\$ 147,603	\$ 593,955	0.6%	\$ 597,619	0.6%
ENDING FUND BALANCE	\$ 3,393	\$ 2,013	\$ 152,638	\$ 6	\$ 6	-99.7%	\$ 109	1839.3%

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 1.2% above the 2019 Adopted and remains consistent with the 2019 Amended budget. The increase is as a result of the disbursement of the adjusted annual security enhancement fee assessed on all property located in the district.

The main source of revenue is the levy of a security fee for services in the two subdivisions.

There are two separate taxing district within the fund: Stonebridge with a fee of \$430.37 per parcel and Plantation Estates at \$500 per parcel.



**JEFFERSON PARISH, LOUISIANA**  
SECURITY ENHANCEMENT DISTRICT - STONEBRIDGE

BUDGET # : 22180 - 2870  
(PUBLIC SAFETY FUNCTION)

**MISSION/FUNCTION(S):**

The Security Enhancement District was created to levy an annual Security Enhancement Tax, for ten years, for the purpose of providing security services within the respective subdivisions. The Stonebridge Subdivision Special District was created in 1998. The Parish collects this security tax through the property tax bills and remits the monies monthly to the respective subdivision homeowners' association.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	N/A	N/A	N/A		N/A		N/A	
BEGINNING FUND BALANCE	\$ 17,208	\$ 1,201	\$ 1,067	\$ 100,286	\$ 1,067	-11.2%	\$ 4	-99.7%
REVENUES								
Taxes	\$ 371,314	\$ 381,072	\$ 384,509	\$ (3,437)	\$ 381,072	0.0%	\$ 389,122	2.1%
Interest Income	2,824	2,000	3,104	(1,104)	2,000	0.0%	2,700	35.0%
TOTAL REVENUES	\$ 374,138	\$ 383,072	\$ 387,613	\$ (4,541)	\$ 383,072	0.0%	\$ 391,822	2.3%
EXPENDITURES								
Operating Expenses	\$ 390,279	\$ 383,070	\$ 288,394	\$ 95,741	\$ 384,135	0.3%	\$ 391,770	2.0%
TOTAL EXPENDITURES	\$ 390,279	\$ 383,070	\$ 288,394	\$ 95,741	\$ 384,135	0.3%	\$ 391,770	2.0%
ENDING FUND BALANCE	\$ 1,067	\$ 1,203	\$ 100,286	\$ 4	\$ 4	-99.7%	\$ 56	1428.6%

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 2.3% above the 2019 Adopted budget and increased 2% above the 2019 Amended budget. The increase is as a result of the disbursement of the adjusted annual security enhancement fee assessed on all property located in the district.

The main source of revenue is the levy of a security fee for services in the subdivision.

The 2020 monthly allotment will start off at \$32,450 and will increase/decrease with collections.

**JEFFERSON PARISH, LOUISIANA**  
SECURITY ENHANCEMENT DISTRICT - PLANTATION ESTATES

BUDGET # : 22180 - 2871  
(PUBLIC SAFETY FUNCTION)

**MISSION/FUNCTION(S):**

The Security Enhancement District was created to levy an annual Security Enhancement Tax, for ten years, for the purpose of providing security services within the respective subdivisions. The Plantation Estates Subdivision Special District was created in 2000. The Parish collects this security tax through the property tax bills and remits the monies monthly to the respective subdivision homeowners' association.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	N/A	N/A	N/A		N/A		N/A	
BEGINNING FUND BALANCE	\$ 2,283	\$ 809	\$ 2,326	\$ 52,352	\$ 2,326	187.5%	\$ 2	-99.9%
REVENUES								
Taxes	\$ 205,396	\$ 206,496	\$ 206,313	\$ 183	\$ 206,496	0.0%	\$ 204,400	-1.0%
Interest Income	1,521	1,000	1,671	(671)	1,000	0.0%	1,500	50.0%
TOTAL REVENUES	\$ 206,917	\$ 207,496	\$ 207,984	\$ (488)	\$ 207,496	0.0%	\$ 205,900	-0.8%
EXPENDITURES								
Operating Expenses	\$ 206,874	\$ 207,495	\$ 157,958	\$ 51,862	\$ 209,820	1.1%	\$ 205,849	-1.9%
TOTAL EXPENDITURES	\$ 206,874	\$ 207,495	\$ 157,958	\$ 51,862	\$ 209,820	1.1%	\$ 205,849	-1.9%
ENDING FUND BALANCE	\$ 2,326	\$ 810	\$ 52,352	\$ 2	\$ 2	-99.8%	\$ 53	2602.0%

**BUDGET HIGHLIGHTS:**

The 2020 budget decreased approximately 1% below the 2019 Adopted budget and decreased nearly 2% below the 2019 Amended budget. The decrease is as a result of a lower collection factor and a decrease in the number of households.

The main source of revenue is the levy of a security fee for services in the subdivision.

The 2020 monthly allotment will start off at \$17,037.50 and will increase/decrease with collections.

**JEFFERSON PARISH, LOUISIANA**  
24TH COURT COMMISSIONERS

BUDGET #: 22190  
(PUBLIC SAFETY FUNCTION)

**MISSION/FUNCTION(S):**

The mission of the Commissioners of the Twenty-Fourth Judicial District Court in conjunction with the Court itself, is to provide access to justice, to meet all responsibilities in a timely and expeditious manner, to provide equality, fairness and integrity in their proceedings, to maintain judicial independence and accountability, and to reach a fair and just result by adherence to the procedural and substantive law, thereby instilling trust and confidence in the public. Also, a critical department in the Commissioner's budget is the Collections Department. The Collections Department collects over \$2 million a year for various departments in the Parish and restitution to victims of crimes in Jefferson Parish.

**Function:**

The Commissioners have jurisdiction over certain civil matters (Domestic and Family Law) and criminal matters in the Twenty-Fourth Judicial District Court. Their powers are granted pursuant to LSA R.S. 13:717. The offices of commissioners were created to assist with the case workload of the Twenty-Fourth Judicial District Court.

**Goals:**

1. To establish a more open and accessible system of justice.
2. To meet all responsibilities to everyone affected by the court and its activities in a timely and expeditious manner.
3. To provide due process and equal protection of the law to all who have business before the court; and to demonstrate integrity in all procedures and decisions.
4. To maintain judicial independence, while observing the principle of comity in its governmental relations and accountability to the public.
5. Strategic Plan Implementation.
6. Collect fines and fees for various agencies in the Parish and restitution for victims of crimes in the Parish of Jefferson.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	14	14	14		14		14	
BEGINNING FUND BALANCE	\$ 61,308	\$ 55,007	\$ 28,915	\$ 124,683	\$ 28,915	-47.4%	\$ 175,310	506.3%
<b>REVENUES</b>								
Fines and Forfeitures	\$ 1,058,160	\$ 1,076,200	\$ 725,155	\$ 351,045	\$ 1,076,200	0.0%	\$ 1,075,700	0.0%
Interest Income	1,015	500	2,951	9,966	500	0.0%	750	50.0%
Miscellaneous	-	10,000	34	9,966	10,000	0.0%	-	-100.0%
Other Financing Sources	296,275	461,000	461,000	-	461,000	0.0%	423,347	-8.2%
<b>TOTAL REVENUES</b>	<b>\$ 1,355,450</b>	<b>\$ 1,547,700</b>	<b>\$ 1,189,140</b>	<b>\$ 370,977</b>	<b>\$ 1,547,700</b>	<b>0.0%</b>	<b>\$ 1,499,797</b>	<b>-3.1%</b>
<b>EXPENDITURES</b>								
Personnel Services	\$ 1,350,072	\$ 1,357,166	\$ 1,062,340	\$ 294,826	\$ 1,357,166	0.0%	\$ 1,422,418	4.8%
Operating Expenses	37,771	44,139	31,032	13,107	44,139	0.0%	47,528	7.7%
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,387,842</b>	<b>\$ 1,401,305</b>	<b>\$ 1,093,372</b>	<b>\$ 307,933</b>	<b>\$ 1,401,305</b>		<b>\$ 1,469,946</b>	<b>4.9%</b>
ENDING FUND BALANCE	\$ 28,915	\$ 201,402	\$ 124,683	\$ 187,727	\$ 175,310	-13.0%	\$ 205,161	17.0%
13% Reserve							180,420	
<b>BALANCE AFTER RESERVE</b>							<b>\$ 24,741</b>	

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 4.9% above the 2019 Adopted budget and the 2019 Amended budget.

The major source of revenue is the collection of court related fees (probation, commissioner and bail bonds) projected to generate \$1.1 million. Other Financing Sources is due to additional funding required from the General Fund and a transfer from the Off Duty Witness fund as per LA R.S. 15:255(V) which authorized the transfer of fifty percent of the surplus funds annually.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Criminal Commissioner Hearings	22,551	24,810	23,610
Criminal Commissioner Warrants Signed	6,108	6,940	6,522
Domestic Commissioner Hearings	14,955	14,332	14,647
Domestic Comm. Hearing Officer hearings	3,434	3,439	3,535
Collections total	\$2,981,918	\$3,183,184	\$3,026,514

# JEFFERSON PARISH, LOUISIANA

## 24TH COURT COMMISSIONERS

BUDGET # : 22190

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
CLASSIFIED SERVICE:			
FULL TIME:			
Collections Officer	3	3	3
Commissioner	3	3	3
Court Probation Coordinator	1	1	1
Department Secretary	2	2	2
Hearing Officer	4	4	4
Program Supervisor	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL FULL TIME	14	14	14
TOTAL POSITIONS	<u>14</u>	<u>14</u>	<u>14</u>

**JEFFERSON PARISH, LOUISIANA**  
STREETS DEPARTMENT  
RE-CAP

BUDGET # : 22200  
(PUBLIC WORKS FUNCTION)

**MISSION/FUNCTION(S):**

The mission of the Jefferson Parish Department of Streets is to adequately maintain the transportation network of Jefferson Parish.

Function:

- Streets
- Parkways
- Traffic Engineering

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	249	249	248		248		248	
BEGINNING FUND BALANCE	\$ 13,174,593	\$ 9,204,922	\$ 19,081,613	\$ 11,893,339	\$ 19,081,613	107.3%	\$ 11,506,510	-39.7%
<b>REVENUES</b>								
Taxes	\$ 33,945,626	\$ 32,747,261	\$ 20,296,125	\$ 12,451,136	\$ 32,747,261	0.0%	\$ 33,936,199	3.6%
Licenses & Permits	261,585	204,750	221,078	(16,328)	204,750	0.0%	244,840	19.6%
Intergovernmental	1,701,770	1,436,000	1,378,999	58,729	1,437,728	0.1%	1,486,000	3.4%
Charges for Services	30,852	22,000	49,365	(27,365)	22,000	0.0%	35,000	59.1%
Interest Income	115,034	30,000	152,476	13,524	166,000	453.3%	150,000	-9.6%
Miscellaneous	555,803	70,000	460,397	(148,271)	312,126	345.9%	170,000	-45.5%
Other Financing Sources	505,612	400,000	420,464	-	420,464	5.1%	400,000	-4.9%
<b>TOTAL REVENUES</b>	<b>\$ 37,116,281</b>	<b>\$ 34,910,011</b>	<b>\$ 22,978,904</b>	<b>\$ 12,331,425</b>	<b>\$ 35,310,329</b>	1.1%	<b>\$ 36,422,039</b>	3.1%
<b>EXPENDITURES</b>								
Personnel Services	\$ 12,983,943	\$ 15,064,156	\$ 9,978,024	\$ 5,086,254	\$ 15,064,278	0.0%	\$ 15,254,243	1.3%
Operating Expenses	12,068,179	15,211,666	10,109,916	5,348,070	15,457,986	1.6%	14,466,266	-6.4%
Capital Outlay	790,818	1,763,820	1,679,194	2,283,930	3,963,124	124.7%	3,688,000	-9.9%
Other Financing Uses	5,366,321	4,249,900	8,400,044	-	8,400,044	97.7%	7,101,955	-15.5%
<b>TOTAL EXPENDITURES</b>	<b>\$ 31,209,261</b>	<b>\$ 36,289,542</b>	<b>\$ 30,167,178</b>	<b>\$ 12,718,254</b>	<b>\$ 42,885,432</b>	18.2%	<b>\$ 40,510,464</b>	-5.5%
ENDING FUND BALANCE	\$ 19,081,613	\$ 7,825,391	\$ 11,893,339	\$ 11,506,510	\$ 11,506,510	47.0%	\$ 7,418,085	-35.5%
15% Reserve							3,876,441	
BALANCE AFTER RESERVE							<b>\$ 3,541,644</b>	

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 11.6% above the 2019 Adopted budget and decreased 5.5% below the 2019 Amended budget. The increase is primarily due to additional transfers to capital for capital improvements within the Streets division of the Streets Department.

The major source of revenue in support of the Streets Department is 1/2 cent sales tax collected in the unincorporated areas of the Parish dedicated specifically for the purpose of constructing and maintaining public roads, highways and bridges within unincorporated areas of the Parish.

**JEFFERSON PARISH, LOUISIANA**  
STREETS DEPARTMENT

BUDGET # : 22200-3000/3002/3003  
(PUBLIC WORKS FUNCTION)

**MISSION/FUNCTION(S):**

The primary function of the Streets Department is the maintenance of approximately 3,200 miles of streets, 1217 miles of street drainage, 215 bridges, and right of ways within the unincorporated areas of Jefferson Parish.

East and west bank maintenance units are divided into four sections - drainage, asphalt, concrete and heavy equipment sections. In addition, each maintenance unit has clerical and warehouse sections.

The administrative section is responsible for record keeping, budgeting, payroll, personnel, complaints and contracted street repairs.

Goals include:

- To protect the public and ensure that our infrastructures are safe.
- To effectively operate our in-house maintenance resources to ensure maximum production.
- To identify issues and improve the transportation infrastructure.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	166	166	166		165		165	
<b>EXPENDITURES</b>								
Personnel Services	\$ 8,132,218	\$ 9,907,426	\$ 6,126,085	\$ 3,781,541	\$ 9,907,626	0.0%	\$ 9,770,561	-1.4%
Operating Expenses	6,960,604	8,640,574	5,604,711	3,077,355	8,682,066	0.5%	7,709,421	-11.2%
Capital Outlay	481,506	1,139,115	1,023,509	1,638,750	2,662,259	133.7%	2,737,000	2.8%
Other Financing Uses	5,266,321	4,249,900	8,400,044	-	8,400,044	97.7%	7,101,955	-15.5%
<b>TOTAL EXPENDITURES</b>	<b>\$ 20,840,649</b>	<b>\$ 23,937,015</b>	<b>\$ 21,154,349</b>	<b>\$ 8,497,646</b>	<b>\$ 29,651,995</b>	23.9%	<b>\$ 27,318,937</b>	-7.9%

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 14.1% above the 2019 Adopted budget and decreased 7.9% below the 2019 Amended budget. The increase is primarily due additional transfers to the capital projects fund and additional capital outlay requests for equipment as compared to the 2019 Adopted budget.

Capital outlay includes funding for heavy equipment, vehicles and computers.

Transfers to the capital budget includes funding for rehab of drain line projects, small drainage work, ADA Compliance program, asphalt work, concrete panel replacement, major street repair projects, and additional funding for the West Bank Maintenance Building renovations.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Asphalt (Tons)	3,063	3,100	3,100
Concrete (Cubic Yards)	1,936	1,715	1,800

# JEFFERSON PARISH, LOUISIANA

## STREETS DEPARTMENT

BUDGET # : 22200-3000/3002/3003

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
APPOINTED:			
Director	1	1	1
CLASSIFIED SERVICE:			
FULL TIME:			
Administrative Assistant	5	5	5
Assistant Director	1	1	1
Bridge Maintenance Supt	1	1	1
Bridge Tender	4	4	4
Clerk	1	1	1
Custodial Worker	1	1	1
Engineering Division Supervisor	1	1	1
Engineering Inspector	8	8	8
Equipment Operator	25	25	25
Executive Assistant	1	1	1
Executive Superintendent	1	1	1
Laborer	58	59	59
Plant Maintenance Electrician	1	1	1
Payroll Clerk	0	1	1
Road Maintenance Foreman	16	16	16
Road Maintenance Supt	10	9	9
Roads Oper/Mtc Program Manager	1	1	1
Secretary	1	1	1
Trades Helper	1	1	1
Truck Driver	15	15	15
Typist Clerk	11	9	9
Welder	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL FULL TIME	166	165	165
TOTAL POSITIONS	<u>166</u>	<u>165</u>	<u>165</u>

**JEFFERSON PARISH, LOUISIANA**  
PARKWAYS DEPARTMENT

BUDGET #: 22200-3050/3051/3052/3053  
(PUBLIC WORKS FUNCTION)

**MISSION/FUNCTION(S):**

The primary mission of the Parkway Department is to maintain the grass, shrubs and flower beds along the thoroughfares in the unincorporated areas of Jefferson Parish.

Functions involve:

- Mowing of all parish neutral grounds and rights of way and emptying litter barrels
- Trimming all parish trees and the maintenance of all trees
- Cleaning pump station screens
- Administer the Adopt-A-Parkway program with over 300 sponsors.
- Annual Mardi Gras clean up.
- Responsible for all beautification projects.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	42	42	42		43		43	
<b>EXPENDITURES</b>								
Personnel Services	\$ 2,349,477	\$ 2,612,189	\$ 1,849,802	\$ 762,187	\$ 2,611,989	0.0%	\$ 2,747,768	5.2%
Operating Expenses	3,663,222	4,743,781	3,433,746	1,600,634	5,034,380	6.1%	5,142,580	2.1%
Capital Outlay	26,658	494,205	573,319	559,677	1,132,996	129.3%	706,000	-37.7%
Other Financing Uses	100,000	-	-	-	-		-	
<b>TOTAL EXPENDITURES</b>	<u>\$ 6,139,357</u>	<u>\$ 7,850,175</u>	<u>\$ 5,856,867</u>	<u>\$ 2,922,498</u>	<u>\$ 8,779,365</u>	11.8%	<u>\$ 8,596,348</u>	-2.1%

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 9.5% above the 2019 Adopted budget and decreased 2.1% below the 2019 Amended budget. The increase is primarily due to additional requests for capital outlay needs.

Capital outlay includes funding to replace a stump grinder, a bobcat and vehicles necessary for the daily operations of the department.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Grass Cutting-Smooth (acres)	733.32	800	790
Grass Cutting-Rough (acres)	385.67	400	424
In-House tree cutting	234	250	300
Contract tree cutting	124	150	175
In-House tree trimming	895	850	1,000
Contract tree trimming	156	180	300



# JEFFERSON PARISH, LOUISIANA

## PARKWAY DEPARTMENT

BUDGET # : 22200-3050/3051/3052

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### POSITIONS:

	2018 Amended Budget	2019 Amended Budget	2020 Adopted Budget
APPOINTED:			
Director	1	1	1
CLASSIFIED SERVICE:			
FULL TIME:			
Administrative Assistant	1	0	0
Arborist	1	1	1
Clerk	0	1	1
Complaints Investigator	1	1	1
Equipment Operator	19	19	19
Executive Assistant	0	1	1
Foreman	2	2	2
Horticulturist	1	1	1
Laborer	9	9	9
Parkway Maintenance Supt	5	5	5
Typist Clerk	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL FULL TIME	42	43	43
TOTAL POSITIONS	<u>42</u>	<u>43</u>	<u>43</u>

# JEFFERSON PARISH, LOUISIANA

## TRAFFIC ENGINEERING

BUDGET # : 22200-3005  
(PUBLIC WORKS FUNCTION)

**MISSION/FUNCTION(S):**

The Department of Engineering, through its Traffic Engineering Division, installs and maintains traffic signs, roadway lane stripes and traffic signals on streets in the unincorporated areas of the Parish and on certain major streets in municipalities.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	41	41	40		40		40	
<b>EXPENDITURES</b>								
Personnel Services	\$ 2,502,248	\$ 2,544,541	\$ 2,002,137	\$ 542,526	\$ 2,544,663	0.0%	\$ 2,735,914	7.5%
Operating Expenses	1,444,353	1,827,311	1,071,459	670,081	1,741,540	-4.7%	1,614,265	-7.3%
Capital Outlay	282,654	130,500	82,366	85,503	167,869	28.6%	245,000	45.9%
<b>TOTAL EXPENDITURES</b>	<b>\$ 4,229,256</b>	<b>\$ 4,502,352</b>	<b>\$ 3,155,962</b>	<b>\$ 1,298,110</b>	<b>\$ 4,454,072</b>	<b>-1.1%</b>	<b>\$ 4,595,179</b>	<b>3.2%</b>

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 2.1% above the 2019 Adopted budget and 3.2% above the 2019 Amended budget. The increase is primarily due to additional capital outlay to replace essential equipment for daily operations.

Capital outlay includes funding for bucket truck and a stake body truck.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Traffic Signals & School Zone Flashers maintained	264	265	272

# JEFFERSON PARISH, LOUISIANA

## TRAFFIC ENGINEERING

BUDGET # : 22200-3005

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### POSITIONS:

	2018 Amended Budget	2019 Amended Budget	2020 Adopted Budget
CLASSIFIED SERVICE:			
FULL TIME:			
Engineer	2	1	1
Engineer In Training	1	1	1
Executive Assistant	1	1	1
Laborer	1	1	1
Shop Carpenter	1	1	1
Sign Designer	2	2	2
Sign Marking Foreman	1	0	0
Sign Marking Supt	3	4	4
Sign Technician	15	15	15
Signal Superintendent	3	3	3
Signal Technician	7	7	7
Traffic Engineer	1	1	1
Traffic Engineer Supervisor	1	1	1
Typist Clerk	2	2	2
TOTAL FULL TIME	41	40	40
TOTAL POSITIONS	<u>41</u>	<u>40</u>	<u>40</u>

**JEFFERSON PARISH, LOUISIANA**  
**COMPREHENSIVE ZONING OVERLAY**

BUDGET #: 22220  
(PUBLIC WORKS FUNCTION)

**MISSION/FUNCTION(S):**

To create, maintain and sustain beautification improvements along the Veterans boulevard corridor in conjunction with the CPZ program.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	N/A	N/A	N/A		N/A		N/A	
BEGINNING FUND BALANCE	\$ 1,035,619	\$ 867,594	\$ 989,190	\$ 1,207,985	\$ 989,190	14.0%	\$ 855,853	-13.5%
REVENUES								
Interest Income	\$ 17,929	\$ 15,000	\$ 16,673	\$ (1,673)	\$ 15,000	0.0%	\$ 18,000	20.0%
Miscellaneous	458,404	600,500	652,766	(25,266)	627,500	4.5%	627,500	0.0%
TOTAL REVENUES	<u>\$ 476,333</u>	<u>\$ 615,500</u>	<u>\$ 669,439</u>	<u>\$ (26,939)</u>	<u>\$ 642,500</u>	4.4%	<u>\$ 645,500</u>	0.5%
EXPENDITURES								
Operating Expenses	\$ 295,580	\$ 529,396	\$ 223,263	\$ 325,193	\$ 548,456	3.6%	\$ 548,456	0.0%
Other Financing Uses	227,182	227,381	227,381	-	227,381	0.0%	227,257	-0.1%
TOTAL EXPENDITURES	<u>\$ 522,762</u>	<u>\$ 756,777</u>	<u>\$ 450,644</u>	<u>\$ 325,193</u>	<u>\$ 775,837</u>	2.5%	<u>\$ 775,713</u>	0.0%
ENDING FUND BALANCE	<u>\$ 989,190</u>	<u>\$ 726,317</u>	<u>\$ 1,207,985</u>	<u>\$ 855,853</u>	<u>\$ 855,853</u>	17.8%	<u>\$ 725,640</u>	-15.2%
15% Reserve							44,337	
BALANCE AFTER RESERVE							<u>681,303</u>	

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 2.5% above the 2019 Adopted budget and remains consistent with the 2019 Amended budget.

The \$227,257 in other financing uses is a transfer to debt for payment of the CPZ bond issue.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Landscape maintained	\$ 187,314	\$ 180,000	\$ 200,000
Chemical applied	\$ 86,266	\$ 90,000	\$ 70,000

**JEFFERSON PARISH, LOUISIANA**  
ROAD LIGHTING DISTRICT NO. 7

BUDGET #: 22230  
(PUBLIC WORKS FUNCTION)

**MISSION/FUNCTION(S):**

Road Lighting District No. 7 is responsible for processing utility (electrical) bills for Grand Isle and for authorizing additional lights as needed. There are no personnel expenses in the operating budget. Personnel assigned to the Consolidated Road Lighting District (22240) process energy invoices and authorize installation of additional lights when warranted.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	N/A	N/A	N/A		N/A		N/A	
BEGINNING FUND BALANCE	\$ 1,569,887	\$ 1,720,257	\$ 1,783,501	\$ 1,462,428	\$ 1,783,501	3.7%	\$ 1,400,717	-21.5%
REVENUES								
Taxes	\$ 259,917	\$ 254,500	\$ 265,934	\$ (3,434)	\$ 262,500	3.1%	\$ 262,500	0.0%
Intergovernmental	1,362	1,362	1,328	-	1,328	-2.5%	1,328	0.0%
Interest Income	29,932	22,000	25,387	4,613	30,000	36.4%	25,000	-16.7%
Miscellaneous	1,301	-	-	-	-		-	
TOTAL REVENUES	\$ 292,512	\$ 277,862	\$ 292,649	\$ 1,179	\$ 293,828	5.7%	\$ 288,828	-1.7%
EXPENDITURES								
Operating Expenses	\$ 78,899	\$ 132,922	\$ 70,032	\$ 62,890	\$ 132,922	0.0%	\$ 157,425	18.4%
Other Financing Uses	-	-	543,690	-	543,690		-	-100.0%
TOTAL EXPENDITURES	\$ 78,899	\$ 132,922	\$ 613,722	\$ 62,890	\$ 676,612	409.0%	\$ 157,425	-76.7%
ENDING FUND BALANCE	\$ 1,783,501	\$ 1,865,197	\$ 1,462,428	\$ 1,400,717	\$ 1,400,717	-24.9%	\$ 1,532,120	9.4%
15% Reserve							11,835	
BALANCE AFTER RESERVE							1,520,285	

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 18.4% above the Adopted budget and decreased 76.7% below the Amended budget. The decrease is due to a one-time transfer to the capital projects fund.

The main revenue source for this department is Property Taxes currently levied at 5.5 mills and projected to generate \$262,500 for operations.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Street Lights Maintained	806	806	806

**JEFFERSON PARISH, LOUISIANA**  
**CONSOLIDATED ROADLIGHTING**

BUDGET #: 22240  
(PUBLIC WORKS FUNCTION)

**MISSION/FUNCTION(S):**

The mission of this department is to ensure the existence of adequate lighting of public streets in the unincorporated areas of Jefferson Parish.

Function:

- Authorizing the installation of street lights on Entergy utility poles based on a physical inspection of existing lighting patterns.
- Insuring that parish owned street light standards and lighting systems are maintained and repaired.
- Reviewing the street lighting plans prepared by engineers for the installation of street lighting in new subdivisions.
- Working with the Engineering Department in the acceptance of lighting systems and in the preparation of any documentations necessary for council approval of said lighting systems installed by private contractors.
- Working with engineers in the review of plans necessary for the repair and maintenance of parish owned street lighting systems.
- Preparing documents for council acceptance for the repair and maintenance of lighting systems installed under the auspices of the Louisiana Department of Transportation and Development.
- Reviewing and approving all energy invoices as well as repair or maintenance invoices issued by Entergy.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	5	5	5		5		5	
BEGINNING FUND BALANCE	\$ 6,025,362	\$ 3,850,604	\$ 5,189,209	\$ 5,577,568	\$ 5,189,209	34.8%	\$ 2,624,464	-49.4%
REVENUES								
Taxes	\$ 7,762,638	\$ 7,729,658	\$ 7,873,669	\$ (33,510)	\$ 7,840,159	1.4%	\$ 7,840,159	0.0%
Intergovernmental	5,195,553	197,510	188,787	-	188,787	-4.4%	188,787	0.0%
Interest Income	125,244	111,000	99,942	5,058	105,000	-5.4%	84,000	-20.0%
Miscellaneous	-	-	43,890	(26,938)	16,952		-	-100.0%
Other Financing Sources	-	-	18,690	-	18,690		-	-100.0%
TOTAL REVENUES	\$ 13,083,435	\$ 8,038,168	\$ 8,224,978	\$ (55,390)	\$ 8,169,588	1.6%	\$ 8,112,946	-0.7%
EXPENDITURES								
Personnel Services	\$ 507,712	\$ 549,766	\$ 391,748	\$ 158,018	\$ 549,766	0.0%	\$ 556,976	1.3%
Operating Expenses	5,278,810	6,894,070	4,312,819	2,587,356	6,900,175	0.1%	6,900,187	0.0%
Capital Outlay	4,146	6,000	19,181	152,340	171,521	2758.7%	-	-100.0%
Debt Service	13,920	195,275	262,946	-	262,946	34.7%	578,020	119.8%
Other Financing Uses	8,115,000	2,849,925	2,849,925	-	2,849,925	0.0%	1,600,000	-43.9%
TOTAL EXPENDITURES	\$ 13,919,587	\$ 10,495,036	\$ 7,836,619	\$ 2,897,714	\$ 10,734,333	2.3%	\$ 9,635,183	-10.2%
ENDING FUND BALANCE	\$ 5,189,209	\$ 1,393,736	\$ 5,577,568	\$ 2,624,464	\$ 2,624,464	88.3%	\$ 1,102,227	-58.0%
15% Reserve							870,688	
BALANCE AFTER RESERVE							231,539	

**BUDGET HIGHLIGHTS:**

The 2020 budget decreased 8.2% below the 2019 Adopted budget and decreased 10.2% below the 2019 Amended budget. The decrease is due to less transfers to the capital budget.

The main revenue source for this department is Property Taxes currently levied at 2.90 mills and projected to generate approximately \$7.8 million for operations.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Street lights maintained	15,961	16,050	16,150

# JEFFERSON PARISH, LOUISIANA

## CONSOLIDATED ROAD LIGHTING

BUDGET # : 22240

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
CLASSIFIED SERVICE:			
FULL TIME:			
Electrical Inspector	1	1	1
Public Works Project Coordinator	1	1	1
Street Lighting Div Manager	1	1	1
Typist Clerk	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL FULL TIME	5	5	5
TOTAL POSITIONS	<u>5</u>	<u>5</u>	<u>5</u>

**JEFFERSON PARISH, LOUISIANA**  
 CONSOLIDATED DRAINAGE DISTRICT No. 2

BUDGET #: 22320  
 (PUBLIC WORKS FUNCTION)

**MISSION/FUNCTION(S):**

The mission of the Department of Drainage is to maintain and operate the drainage pump systems and canal/pipe infrastructure throughout Jefferson Parish. The Department of Drainage wants to ensure the maximum drainage protection possible for Jefferson Parish under the constraints of the approved annual budget.

**Goals:**

The goal of the Department of Drainage is to make improvements to the drainage system to prevent all property damage during a ten year storm rain event. The Department of Drainage shall continue to pursue its primary goal of improving the quality of life of Jefferson Parish's citizens. We shall accomplish this goal by diligently operating and maintaining the 157 pumps located throughout Jefferson Parish. We shall also continue to ensure that our 340 miles of drainage canals and 1465 miles of subsurface drain lines are maintained and are operating at optimum efficiency. We shall continue to pursue alternative funding sources for continuous improvements to the drainage system. We shall respond to the public promptly and professionally, and at all times in a courteous manner.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	292	292	295		295		295	
BEGINNING FUND BALANCE	\$ 19,100,521	\$ 14,822,932	\$ 24,053,526	\$ 21,063,973	\$ 24,053,526	62.3%	\$ 12,498,431	-48.0%
REVENUES								
Taxes	\$ 34,100,278	\$ 33,485,733	\$ 27,086,245	\$ 6,705,583	\$ 33,791,828	0.9%	\$ 34,324,500	1.6%
Intergovernmental	664,911	615,289	589,050	(125)	588,925	-4.3%	587,990	-0.2%
Interest Income	395,125	307,000	417,600	153,400	571,000	86.0%	571,000	0.0%
Miscellaneous	314,176	74,000	94,563	(20,563)	74,000	0.0%	86,800	17.3%
TOTAL REVENUES	\$ 35,474,489	\$ 34,482,022	\$ 28,187,458	\$ 6,838,295	\$ 35,025,753	1.6%	\$ 35,570,290	1.6%
EXPENDITURES								
Personnel Services	\$ 14,547,321	\$ 17,367,146	\$ 11,454,099	\$ 5,913,047	\$ 17,367,146	0.0%	\$ 17,710,952	2.0%
Operating Expenses	15,688,640	21,855,694	14,442,731	9,481,758	23,924,489	9.5%	22,746,488	-4.9%
Capital Outlay	38,771	24,856	38,725	1,531	40,256	62.0%	4,650	-88.4%
Debt Services	246,752	248,957	241,456	7,501	248,957	0.0%	244,662	-1.7%
Other Financing Uses	-	-	5,000,000	-	5,000,000		-	-100.0%
TOTAL EXPENDITURES	\$ 30,521,484	\$ 39,496,653	\$ 31,177,011	\$ 15,403,837	\$ 46,580,848	17.9%	\$ 40,706,752	-12.6%
ENDING FUND BALANCE	\$ 24,053,526	\$ 9,808,301	\$ 21,063,973	\$ 12,498,431	\$ 12,498,431	27.4%	\$ 7,361,969	-41.1%
15% Reserve							4,578,223	
BALANCE AFTER RESERVE							2,783,746	

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 3.1% above the 2019 Adopted budget and decreased 12.6% below the 2019 Amended budget. The decrease is primarily due to a one-time transfer to the capital projects fund.

The major source of revenue for Consolidated Drainage District No. 2 is \$34.2 million of taxes collected from two sources:

- Property Taxes currently levied at 4.64 mills and projected to generate \$15.9 million
- Sales Tax from the 1/3 of 1/2 cent dedicated for the operation and maintenance of Parish drainage facilities and pump stations projected to generate \$14.3 million plus a \$4 million allocation from the 2/3 of 1/2 cent sales tax.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Pumping Capacity (CFS)	49,875	50,130	50,270
Canal Bank Repair & Reinforcement (acres)	38.00	60.00	60.00
Open Channel Maint/Repairs (CY)	13,339	20,000	20,000



# JEFFERSON PARISH, LOUISIANA

## CONSOLIDATED DRAINAGE DISTRICT NO. 2

BUDGET # : 22320

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### POSITIONS:

	2018 Amended Budget	2019 Amended Budget	2020 Adopted Budget
APPOINTED:			
Director	1	1	1
FULL TIME:			
Administrative Assistant	3	3	3
Assistant Director	1	1	1
Clerk	2	1	1
College Intern	0	3	3
Drainage Oper/Mtc Program Manager	3	3	3
Engineer	1	1	1
Engineer in Training	2	3	3
Engineer Inspector	2	2	2
Equipment Operator	37	37	37
Executive Assistant	1	1	1
Executive Operations Manager	1	1	1
Foreman	6	6	6
Laborer	75	75	75
Maintenance Foreman	6	6	6
Maintenance Supt.	8	8	8
Plant Maintenance Electrician	2	2	2
Pump Station Operator	73	71	71
Pump Station Superintendent	9	9	9
Resident Pump Station Operator	4	4	4
Secretary	1	1	1
Stationary Diesel Specialist	3	3	3
Tradeshelper	24	26	26
Truck Driver	16	16	16
Typist Clerk	9	10	10
Welder	<u>2</u>	<u>1</u>	<u>1</u>
TOTAL FULL TIME	292	295	295
TOTAL	<u>292</u>	<u>295</u>	<u>295</u>

**JEFFERSON PARISH, LOUISIANA**  
CONSOLIDATED GARBAGE DISTRICT No. 1

BUDGET # : 22390  
(PUBLIC WORKS FUNCTION)

**MISSION/FUNCTION(S):**

The purpose of this consolidation is to provide comprehensive solid waste management system to regulate the storage, collection, transportation, processing and disposal of solid waste in the areas previously known as Garbage Districts No. 1, 2 and 6.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	4	4	4		4		4	
BEGINNING FUND BALANCE	\$ 12,636,388	\$ 6,595,218	\$ 9,249,368	\$ 10,239,323	\$ 9,249,368	40.2%	\$ 5,060,880	-45.3%
REVENUES								
Taxes	\$ 10,344,415	\$ 10,285,138	\$ 10,510,504	\$ (36,365)	\$ 10,474,139	1.8%	\$ 10,474,139	0.0%
Intergovernmental	215,924	215,323	255,393	(48,446)	206,947	-3.9%	205,814	-0.5%
Charges For Services	24,331,514	24,342,400	17,925,271	6,417,129	24,342,400	0.0%	24,395,485	0.2%
Interest Income	195,492	157,000	140,115	80,885	221,000	40.8%	175,000	-20.8%
Miscellaneous	74,726	92,000	22,228	69,772	92,000	0.0%	92,000	0.0%
Other Financing Sources	-	-	1,500,000	-	1,500,000		-	-100.0%
TOTAL REVENUES	\$ 35,162,072	\$ 35,091,861	\$ 30,353,511	\$ 6,482,975	\$ 36,836,486	5.0%	\$ 35,342,438	-4.1%
EXPENDITURES								
Personnel Services	\$ 297,504	\$ 376,109	\$ 172,300	\$ 203,809	\$ 376,109	0.0%	\$ 320,287	-14.8%
Operating Expenses	31,110,443	32,537,065	25,785,856	11,450,434	37,236,290	14.4%	34,395,446	-7.6%
Capital Outlay	13,895	11,800	5,400	7,175	12,575	6.6%	9,500	-24.5%
Other Financing Uses	7,127,250	3,400,000	3,400,000	-	3,400,000	0.0%	950,000	-72.1%
TOTAL EXPENDITURES	\$ 38,549,092	\$ 36,324,974	\$ 29,363,556	\$ 11,661,418	\$ 41,024,974	12.9%	\$ 35,675,233	-13.0%
ENDING FUND BALANCE	\$ 9,249,368	\$ 5,362,105	\$ 10,239,323	\$ 5,060,880	\$ 5,060,880	-5.6%	\$ 4,728,085	-6.6%
15% Reserve							4,713,276	
BALANCE AFTER RESERVE							14,809	

**BUDGET HIGHLIGHTS:**

The 2020 budget remains consistent with the 2019 Adopted budget and decreased 13% below the 2019 Amended budget. The decrease is primarily due less transfers to the capital projects fund.

The major source of revenue for Consolidated Garbage District No. 1 is \$34.9 million from two sources:

- Property Taxes currently levied at 3.86 mills and projected to generate \$10.5 million for operations.
- Services charges are projected to generate \$24.4 million for operations.

The 2020 budget includes two (2) Residential Household Hazardous Waste Collection Events: (1) on the Eastbank and (1) on the Westbank. These events in 2019 were successful as large amounts of material were collected at the drop-off locations.

The department is expanding the solid waste diversion efforts by working to introduce recycling programs in Jefferson Parish schools and Parish offices. Building upon the efforts of private sector commercial recycling initiatives, we are now capturing commercial recycling tonnages and working with non-governmental organizations to develop food waste recycling programs on a volunteer basis for parish residents and businesses. We are working with State officials to address issues concerning waste tire recycling programs and the costs associated with the removal of waste tires due to promiscuous dumping.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Municipal Solid Waste (tons)	211,697	217,192	200,000
Commercial Solid Waste (tons)	110,610	92,280	96,500
Waste collected from Parish Facilities	76,018	74,304	75,000
Royalties collected from disposal operations	915,812	497,124	500,000

# JEFFERSON PARISH, LOUISIANA

## LANDFILL DIVISION

BUDGET # : 22390-3500

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
CLASSIFIED SERVICE:			
FULL TIME:			
Engineer	1	1	1
Environmental Quality Specialist	2	2	2
Landfill Engineer	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL FULL TIME	4	4	4
TOTAL POSITIONS	<u>4</u>	<u>4</u>	<u>4</u>

**JEFFERSON PARISH, LOUISIANA**  
ECONOMIC DEVELOPMENT

BUDGET #: 22520  
(ECONOMIC REDEVELOPMENT FUNCTION)

**MISSION/FUNCTION(S):**

The Economic Development program was created to promote industry, trade, and commerce by providing economic and planning assistance to business enterprises. It now includes the Economic Incentive program which was created to attract new businesses to Jefferson Parish. Also, to help existing businesses expand and to provide film incentive rebates.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	1	1	1		1			
BEGINNING FUND BALANCE	\$ 1,626,383	\$ 812,668	\$ 1,209,613	\$ 1,637,658	\$ 1,209,613	48.8%	\$ 1,474,373	21.9%
REVENUES								
Taxes	\$ 1,303,028	\$ 1,293,283	\$ 1,327,724	\$ (7,440)	\$ 1,320,284	2.1%	\$ 1,320,784	0.0%
Interest Income	35,644	23,500	27,808	3,692	31,500	34.0%	31,500	0.0%
Other Financing Sources	-	-	-	-	-		-	
TOTAL REVENUES	\$ 1,338,672	\$ 1,316,783	\$ 1,355,532	\$ (3,748)	\$ 1,351,784	2.7%	\$ 1,352,284	0.0%
EXPENDITURES								
Personnel Services	\$ 82,038	\$ 83,954	\$ 69,017	\$ 14,937	\$ 83,954	0.0%	\$ 88,964	6.0%
Operating Expenses	273,403	518,070	858,470	144,600	1,003,070	93.6%	516,548	-48.5%
Other Financing Uses	1,400,000	-	-	-	-		-	
TOTAL EXPENDITURES	\$ 1,755,441	\$ 602,024	\$ 927,487	\$ 159,537	\$ 1,087,024	80.6%	\$ 605,512	-44.3%
ENDING FUND BALANCE	\$ 1,209,613	\$ 1,527,427	\$ 1,637,658	\$ 1,474,373	\$ 1,474,373	-3.5%	\$ 2,221,145	50.7%
15% Reserve							53,316	
BALANCE AFTER RESERVE							2,167,829	

**BUDGET HIGHLIGHTS:**

The main revenue source for this department is Property Taxes currently levied at .485 mills and projected to generate approximately \$1,320,000 for operations.

The 2020 Budget includes:

	Amended 2019	Proposed 2020
British Airways-Risk Mitigation Costs(Reserved)	140,000	250,000
Film Incentives	485,000	250,000

There are several pending film incentives totaling \$956,000 that are anticipated but not yet ready to be budgeted. The budget will be amended in the future should the pending incentives become approved and verified.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Permits Issued	20	21	25
Production spend	\$ 18,101,295	\$ 19,625,333	\$ 20,000,000
Approved rebates	\$ -	\$ 485,000	\$ 251,000

**JEFFERSON PARISH, LOUISIANA**  
ECONOMIC DEVELOPMENT/OFFICE OF FILM JEFFERSON

BUDGET # : 22520

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**POSITIONS:**

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
CLASSIFIED SERVICE:			
FULL TIME:			
Administrative Mgmt Specialist	0	1	1
Film Coordinator	<u>1</u>	<u>0</u>	<u>0</u>
TOTAL FULL TIME	1	1	1
TOTAL POSITIONS	<u>1</u>	<u>1</u>	<u>1</u>

**JEFFERSON PARISH, LOUISIANA**  
CRIMINAL JUSTICE

BUDGET #: 22530  
(PUBLIC SAFETY FUNCTION)

**MISSION/FUNCTION(S):**

The Criminal Justice program was created to provide special services to and for citizens of Jefferson Parish, which services shall include but not be limited to providing, maintaining, administering and operating judicial services in the civil, juvenile and criminal justice system.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	N/A	N/A	N/A		N/A		N/A	
BEGINNING FUND BALANCE	\$ 40,949	\$ 81,320	\$ 153,130	\$ 273,376	\$ 153,130	88.3%	\$ 162,324	6.0%
REVENUES								
Taxes	\$ 4,284,891	\$ 4,255,896	\$ 4,378,252	\$ (23,346)	\$ 4,354,906	2.3%	\$ 4,354,906	0.0%
Interest Income	10,087	10,000	3,810	6,190	10,000	0.0%	7,000	-30.0%
Other Financing Sources	-	-	-	-	-		-	
TOTAL REVENUES	\$ 4,294,978	\$ 4,265,896	\$ 4,382,062	\$ (17,156)	\$ 4,364,906	2.3%	\$ 4,361,906	-0.1%
EXPENDITURES								
Operating Expenses	108,897	107,406	103,510	93,896	197,406	83.8%	107,081	-45.8%
Other Financing Uses	4,073,901	4,158,306	4,158,306	-	4,158,306	0.0%	4,304,825	3.5%
TOTAL EXPENDITURES	\$ 4,182,798	\$ 4,265,712	\$ 4,261,816	\$ 93,896	\$ 4,355,712	2.1%	\$ 4,411,906	1.3%
ENDING FUND BALANCE	\$ 153,130	\$ 81,504	\$ 273,376	\$ 162,324	\$ 162,324	99.2%	\$ 112,324	-30.8%
15% Reserve							16,334	
BALANCE AFTER RESERVE							95,990	

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 3.4% above the 2019 Adopted budget and increased 1.3% above the 2019 Amended budget.

The main revenue source for this department is Property Taxes currently levied at 1.45 mills and projected to generate approximately \$4.3 million for operations.

	<u>2019</u>	<u>2020</u>
District Attorney	3,283,669	3,247,833
Constable & Justice of Peace	96,000	96,000
Juvenile Court-Process Servers	200,000	200,000
Major Crimes Task Force	90,000	90,000
District Courts - Computer Equipment	488,637	670,992

**JEFFERSON PARISH, LOUISIANA**  
**CULTURE AND PARKS**  
**RE-CAP**

BUDGET #: 22540  
(CULTURE & RECREATION FUNCTION)

**MISSION/FUNCTION(S):**

The Culture and Parks program was created to provide special services to and for citizens of Jefferson Parish, which services shall include but not be limited to providing, maintaining, administering and operating parks and park and cultural facilities and programs.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	N/A	N/A	N/A		N/A		N/A	
BEGINNING FUND BALANCE	\$ 1,472,089	\$ 664,537	\$ 724,836	\$ 968,107	\$ 724,836	9.1%	\$ 656,270	-9.5%
REVENUES								
Taxes	\$ 3,079,796	\$ 3,052,612	\$ 3,109,421	\$ 6,201	\$ 3,115,622	2.1%	\$ 3,118,622	0.1%
Interest Income	21,138	22,000	17,962	4,038	22,000	0.0%	22,000	0.0%
Other Financing Sources	-	-	-	-	-		139,363	
TOTAL REVENUES	\$ 3,100,935	\$ 3,074,612	\$ 3,127,383	\$ 10,239	\$ 3,137,622	2.0%	\$ 3,279,985	4.5%
EXPENDITURES								
Operating Expenses	\$ 1,131,911	\$ 1,078,782	\$ 768,758	\$ 322,076	\$ 1,090,834	1.1%	\$ 1,072,053	-1.7%
Capital Outlay	1,449	-	2,070	-	2,070		-	-100.0%
Other Financing Uses	2,714,827	1,513,284	2,113,284	-	2,113,284	39.6%	2,082,922	-1.4%
TOTAL EXPENDITURES	\$ 3,848,188	\$ 2,592,066	\$ 2,884,112	\$ 322,076	\$ 3,206,188	23.7%	\$ 3,154,975	-1.6%
ENDING FUND BALANCE	\$ 724,836	\$ 1,147,083	\$ 968,107	\$ 656,270	\$ 656,270	-42.8%	\$ 781,280	19.0%
15% Reserve							170,004	
BALANCE AFTER RESERVE							611,276	

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 21.7% above the 2019 Adopted budget and remains consistent with the 2019 Amended budget. The increase is primarily due to additional capital project requests.

The main revenue source for this department is Property Taxes currently levied at .97 mill and projected to generate approximately \$3.1 million for operations. This millage proceeds are divided equally between Culture and Park functions.

**JEFFERSON PARISH, LOUISIANA**  
CULTURE

BUDGET #: 22540-3554  
(CULTURE & RECREATION FUNCTION)

**MISSION/FUNCTION(S):**

Jefferson Performing Arts Theater strives to present the best possible entertainment through the nurturing of talent, production companies and musicians to produce a program of musical theater, drama, comedy, opera, operetta, dance, children's theater, concerts and other entertaining events for the enjoyment of the citizens of Jefferson Parish and the surrounding metropolitan areas.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	N/A	N/A	N/A		N/A		N/A	
BEGINNING FUND BALANCE	\$ 689,906	\$ 635,480	\$ 685,720	\$ 903,075	\$ 685,720	7.9%	\$ 603,263	-12.0%
REVENUES								
Taxes	\$ 1,589,442	\$ 1,569,806	\$ 1,584,722	\$ 16,589	\$ 1,601,311	2.0%	\$ 1,604,311	0.2%
Interest Income	10,569	10,750	8,981	1,769	10,750	0.0%	10,750	0.0%
TOTAL REVENUES	\$ 1,600,011	\$ 1,580,556	\$ 1,593,703	\$ 18,358	\$ 1,612,061	2.0%	\$ 1,615,061	0.2%
EXPENDITURES								
Operating Expenses	\$ 982,095	\$ 1,062,619	\$ 756,501	\$ 318,170	\$ 1,074,671	1.1%	\$ 1,054,488	-1.9%
Capital Outlay	1,449	-	2,070	-	2,070		-	-100.0%
Other Financing Uses	620,652	617,777	617,777	-	617,777	0.0%	616,461	-0.2%
TOTAL EXPENDITURES	\$ 1,604,197	\$ 1,680,396	\$ 1,376,348	\$ 318,170	\$ 1,694,518	0.8%	\$ 1,670,949	-1.4%
ENDING FUND BALANCE	\$ 685,720	\$ 535,640	\$ 903,075	\$ 603,263	\$ 603,263	12.6%	\$ 547,375	-9.3%
15% Reserve							147,532	
BALANCE AFTER RESERVE							399,843	

**BUDGET HIGHLIGHTS:**

The 2020 budget remains consistent with the 2019 Adopted budget and the 2019 Amended budget.

The \$616,461 in other financing uses is a transfer to the debt service fund for payment of the debt associated with the construction of the facility.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
No. of tickets sold	17,667	17,000	19,000
No. of Events	92	79	81
Actual Attendance	45,882	34,240	35,000



**JEFFERSON PARISH, LOUISIANA**  
PARKS

BUDGET #: 22540-3555  
(CULTURE & RECREATION FUNCTION)

**MISSION/FUNCTION(S):**

The Culture and Parks program was created to provide special services to and for citizens of Jefferson Parish, which services shall include but not be limited to providing, maintaining, administering and operating parks and park and cultural facilities and programs.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	N/A	N/A	N/A		N/A		N/A	
BEGINNING FUND BALANCE	\$ 782,183	\$ 29,057	\$ 39,116	\$ 65,032	\$ 39,116	34.6%	\$ 53,007	35.5%
REVENUES								
Taxes	\$ 1,490,354	\$ 1,482,806	\$ 1,524,699	\$ (10,388)	\$ 1,514,311	2.1%	\$ 1,514,311	0.0%
Interest Income	10,569	11,250	8,981	2,269	11,250	0.0%	11,250	0.0%
Other Financing Sources	-	-	-	-	-		139,363	
TOTAL REVENUES	\$ 1,500,924	\$ 1,494,056	\$ 1,533,680	\$ (8,119)	\$ 1,525,561	2.1%	\$ 1,664,924	9.1%
EXPENDITURES								
Operating Expenses	\$ 149,816	\$ 16,163	\$ 12,257	\$ 3,906	\$ 16,163	0.0%	\$ 17,565	8.7%
Other Financing Uses	2,094,175	895,507	1,495,507	-	1,495,507	67.0%	1,466,461	-1.9%
TOTAL EXPENDITURES	\$ 2,243,991	\$ 911,670	\$ 1,507,764	\$ 3,906	\$ 1,511,670	65.8%	\$ 1,484,026	-1.8%
ENDING FUND BALANCE	\$ 39,116	\$ 611,443	\$ 65,032	\$ 53,007	\$ 53,007	-91.3%	\$ 233,905	341.3%
15% Reserve							22,472	
BALANCE AFTER RESERVE							211,432	

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 62.8% above the 2019 Adopted budget and remains consistent with the 2019 Amended budget. The increase is primarily due to the one-time transfers to the capital projects fund.

The 2020 Parks Function includes \$1,466,461 of transfers as noted below:

LCDA Debt Service	\$ 616,461
Lafreniere Park Improvements	\$ 800,000
Parc de Families Lagoon	\$ 50,000

# JEFFERSON PARISH, LOUISIANA

## SENIOR SERVICES

BUDGET # : 22560  
(HEALTH & WELFARE FUNCTION)

### MISSION/FUNCTION(S):

Jefferson Parish Office of Senior Citizens' Services vision is dedicated to enhance life quality, independence, health, and dignity of the elder population by managing and increasing community based elder programs in unincorporated Jefferson Parish East and West Bank including the Town of Jean Lafitte.

1. Identify, prioritize, and enhance programs and services available to approximately 86K senior population in Jefferson Parish unincorporated East and West Bank including the Town of Jean Lafitte
2. Source of revenue is millage. The millage renewal election is held every 10 years.
3. Liaison to governmental agencies, public requests, and business communities ensuring the needs for the elderly is met
4. Manages millage funds with an emphasis on increasing the number and quality of activities offered at Bridge City, Estelle, Jefferson, Lafitte, Marrero, and Metairie Senior Centers. This funding provides activities included, but not limited to social, recreational, and cultural activities such as exercise, wellness, computer, arts, dance, and day trips to special events.
5. Coordinates the Senior Citizen Exposition, Dance Gala, and Bean Bag Baseball tournament
6. The Office of Senior Citizens' Services allocates a portion of millage to the Greater New Orleans Senior Olympic Games

### DEPARTMENTAL SUMMARY:

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	1	1	1		1		1	
BEGINNING FUND BALANCE	\$ 782,151	\$ 358,119	\$ 445,264	\$ 903,580	\$ 445,264	24.3%	\$ 529,136	18.8%
REVENUES								
Taxes	\$ 1,303,757	\$ 1,294,283	\$ 1,328,289	\$ (7,005)	\$ 1,321,284	2.1%	\$ 1,321,284	0.0%
Interest Income	19,426	18,000	16,837	1,163	18,000	0.0%	18,000	0.0%
Other Financing Sources	-	-	-	-	-		-	
TOTAL REVENUES	<u>\$ 1,323,183</u>	<u>\$ 1,312,283</u>	<u>\$ 1,345,126</u>	<u>\$ (5,842)</u>	<u>\$ 1,339,284</u>	2.1%	<u>\$ 1,339,284</u>	0.0%
EXPENDITURES								
Personnel Services	\$ 74,977	\$ 79,681	\$ 58,859	\$ 20,822	\$ 79,681	0.0%	\$ 84,170	5.6%
Operating Expenses	1,055,679	1,130,247	787,478	345,019	1,132,497	0.2%	1,175,246	3.8%
Capital Outlay	-	3,484	1,233	1	1,234	-64.6%	-	-100.0%
Other Financing Uses	529,414	42,000	39,240	2,760	42,000	0.0%	42,000	0.0%
TOTAL EXPENDITURES	<u>\$ 1,660,070</u>	<u>\$ 1,255,412</u>	<u>\$ 886,810</u>	<u>\$ 368,602</u>	<u>\$ 1,255,412</u>	0.0%	<u>\$ 1,301,416</u>	3.7%
ENDING FUND BALANCE	<u>\$ 445,264</u>	<u>\$ 414,990</u>	<u>\$ 903,580</u>	<u>\$ 529,136</u>	<u>\$ 529,136</u>	27.5%	<u>\$ 567,004</u>	7.2%
15% Reserve							169,598	
BALANCE AFTER RESERVE							<u>397,406</u>	

### BUDGET HIGHLIGHTS:

The 2020 budget increased 3.7% above the 2019 Adopted budget and the 2019 Amended budget. The increase in operating expenses.

The main revenue source for this department is Property Taxes currently levied at .485 mills and is projected to generate approximately \$1.3 million for operations.

Grant match for Retired Senior Volunteer Program (RSVP) \$35,000.

### PERFORMANCE INDICATORS

	2018 Actual	2019 Estimated	2020 Estimated
Senior Centers serviced	6	6	7
Senior Center field trips	900	900	900
Senior Olympics participation	487	533	580
Meals on Wheels program (deliveries)	63,252	66,860	66,326

# JEFFERSON PARISH, LOUISIANA

## SENIOR SERVICES

BUDGET # : 22560

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### **POSITIONS:**

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
CLASSIFIED SERVICE:			
FULL TIME:			
Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL FULL TIME	1	1	1
TOTAL POSITIONS	<u>1</u>	<u>1</u>	<u>1</u>

**JEFFERSON PARISH, LOUISIANA**  
TERRYTOWN REDEVELOPMENT AND RESTORATION DISTRICT

BUDGET #: 22570  
(ECONOMIC REDEVELOPMENT FUNCTION)

**MISSION/FUNCTION(S):**

The District is comprised of the Taxing Area commonly known as Oakwood Shopping Center and having the following boundaries: The Westbank Expressway, Terry Parkway, Wright Avenue, Hector Avenue and Whitney Avenue.

It's function is to provide funding to the District resulting in economic development, the maintenance of existing jobs, or will achieve other economic goals that will benefit the parish of Jefferson.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	N/A	N/A	N/A		N/A		N/A	
BEGINNING FUND BALANCE	\$ 2,753,780	\$ 2,973,867	\$ 2,996,720	\$ 3,051,430	\$ 2,996,720	0.8%	\$ 3,182,045	6.2%
REVENUES								
Taxes	\$ 198,968	\$ 171,982	\$ 42,347	\$ 129,635	\$ 171,982	0.0%	\$ 198,968	15.7%
Interest Income	46,498	34,000	39,855	10,145	50,000	47.1%	50,000	0.0%
TOTAL REVENUES	<u>\$ 245,466</u>	<u>\$ 205,982</u>	<u>\$ 82,202</u>	<u>\$ 139,780</u>	<u>\$ 221,982</u>	7.8%	<u>\$ 248,968</u>	12.2%
EXPENDITURES								
Operating Expenses	\$ 2,526	\$ 657	\$ 27,492	\$ 9,165	\$ 36,657	5479.5%	\$ 54	-99.9%
Other Financing Uses	-	-	-	-	-		-	
TOTAL EXPENDITURES	<u>\$ 2,526</u>	<u>\$ 657</u>	<u>\$ 27,492</u>	<u>\$ 9,165</u>	<u>\$ 36,657</u>	5479.5%	<u>\$ 54</u>	-99.9%
ENDING FUND BALANCE	<u>\$ 2,996,720</u>	<u>\$ 3,179,192</u>	<u>\$ 3,051,430</u>	<u>\$ 3,182,045</u>	<u>\$ 3,182,045</u>	0.1%	<u>\$ 3,430,959</u>	7.8%
15% Reserve							379	
BALANCE AFTER RESERVE							<u>3,430,580</u>	

**BUDGET HIGHLIGHTS:**

The Terrytown Redevelopment District was established by Ordinance# 23177 in November 2007. Sales Tax revenue is based on projected excess sales taxes generated within the District over the established baseline of \$211,898.

**JEFFERSON PARISH, LOUISIANA**  
**METAIRIE CBD ECONOMIC DEVELOPMENT DISTRICT**

BUDGET # : 22580  
(ECONOMIC REDEVELOPMENT FUNCTION)

**MISSION/FUNCTION(S):**

The District is comprised of the Taxing Area commonly known as Metairie Central Business District (CBD) Economic Development District No. 1 with described boundaries: The unincorporated property in Jefferson Parish bounded by Causeway Boulevard, West Esplanade Avenue, Division Street, and Veterans Boulevard.

Its function is to provide funding to the District resulting in economic development, the maintenance of existing jobs, or will achieve other economic goals that will benefit the parish of Jefferson.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BEGINNING FUND BALANCE	\$ 578,063	\$ 560,008	\$ 602,264	\$ 533,573	\$ 602,264	7.5%	\$ 578,604	-3.9%
REVENUES								
Taxes	\$ 167,358	\$ 176,240	\$ 77,237	\$ 99,003	\$ 176,240	0.0%	\$ 167,358	-5.0%
Interest Income	9,621	5,000	7,743	(2,743)	5,000	0.0%	6,000	20.0%
Miscellaneous	-	-	-	-	-		-	
TOTAL REVENUES	<u>\$ 176,979</u>	<u>\$ 181,240</u>	<u>\$ 84,980</u>	<u>\$ 96,260</u>	<u>\$ 181,240</u>	0.0%	<u>\$ 173,358</u>	-4.3%
EXPENDITURES								
Operating Expenses	\$ 152,778	\$ 204,900	\$ 153,671	\$ 51,229	\$ 204,900		\$ 203,542	
TOTAL EXPENDITURES	<u>\$ 152,778</u>	<u>\$ 204,900</u>	<u>\$ 153,671</u>	<u>\$ 51,229</u>	<u>\$ 204,900</u>	0.0%	<u>\$ 203,542</u>	-0.7%
ENDING FUND BALANCE	<u>\$ 602,264</u>	<u>\$ 536,348</u>	<u>\$ 533,573</u>	<u>\$ 578,604</u>	<u>\$ 578,604</u>	7.9%	<u>\$ 548,420</u>	-5.2%
15% Reserve							22,917	
BALANCE AFTER RESERVE							<u>\$ 525,503</u>	

**BUDGET HIGHLIGHTS:**

The Metairie CBD Economic Development District was established by Ordinance No. 23507 in March, 2009. Sales Tax revenues is based on projected excess Sales Tax generated within the District over the established baseline of \$0.

**JEFFERSON PARISH, LOUISIANA**  
CHURCHILL ECONOMIC DISTRICT

BUDGET #: 22590  
(ECONOMIC REDEVELOPMENT FUNCTION)

**MISSION/FUNCTION(S):**

The District is comprised of the Taxing Area commonly known as Churchill Economic Development District with a mission to increase economic development in the district.

It's function is to provide funding to the District resulting in economic development and infrastructure improvements as determined by the district.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BEGINNING FUND BALANCE	\$ 141,385	\$ 172,830	\$ 163,826	\$ 165,996	\$ 163,826	-5.2%	\$ 185,376	13.2%
REVENUES								
Taxes	\$ 20,063	\$ 20,363	-	\$ 20,363	\$ 20,363	0.0%	\$ 20,063	-1.5%
Interest Income	2,377	1,200	2,179	\$ (979)	\$ 1,200	0.0%	\$ 2,000	66.7%
Miscellaneous	-	-	-	-	-		-	
TOTAL REVENUES	<u>\$ 22,441</u>	<u>\$ 21,563</u>	<u>\$ 2,179</u>	<u>\$ 19,384</u>	<u>\$ 21,563</u>	0.0%	<u>\$ 22,063</u>	2.3%
EXPENDITURES								
Operating Expenses	\$ -	\$ 13	\$ 9	\$ 4	\$ 13	0.0%	\$ 13	0.0%
TOTAL EXPENDITURES	<u>\$ -</u>	<u>\$ 13</u>	<u>\$ 9</u>	<u>\$ 4</u>	<u>\$ 13</u>	0.0%	<u>\$ 13</u>	0.0%
ENDING FUND BALANCE	<u>\$ 163,826</u>	<u>\$ 194,380</u>	<u>\$ 165,996</u>	<u>\$ 185,376</u>	<u>\$ 185,376</u>	-4.6%	<u>\$ 207,426</u>	11.9%
15% Reserve							-	
BALANCE AFTER RESERVE							<u>\$ 207,426</u>	

**BUDGET HIGHLIGHTS:**

The Churchill Economic Development District was established by Ordinance No. 23179 in August, 2011. Sales Tax revenues is based on projected sales tax collected in that district using fiscal year ended in 2006 amount of \$80,484.75

**JEFFERSON PARISH, LOUISIANA**  
INSPECTOR GENERAL

BUDGET #: 22600  
(PUBLIC SAFETY)

**MISSION/FUNCTION(S):**

The mission of the Inspector General is to provide a full-time program of investigation, audit, inspections and performance review of parish government operations to assist in improving operations and deterring and identifying, fraud, waste, abuse and illegal acts.

Function:

- Prevent fraud by examination, investigation, audit, detection and elimination in the operation of the organization government.
- Prosecute fraud, corruption, waste, mismanagement, or misconduct in the operation of the organization government.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	11	10	10		10		10	
BEGINNING FUND BALANCE	\$ 1,222,705	\$ 1,028,521	\$ 1,266,313	\$ 1,528,512	\$ 1,266,313	23.1%	\$ 1,054,613	-16.7%
REVENUES								
Taxes	\$ 1,284,283	\$ 1,282,114	\$ 1,302,956	\$ (20,842)	\$ 1,282,114	0.0%	\$ 1,291,114	0.7%
Interest	29,885	22,000	26,205	(4,205)	22,000	0.0%	30,000	36.4%
Other Financing Sources	-	-	-	-	-		-	
TOTAL REVENUES	\$ 1,314,167	\$ 1,304,114	\$ 1,329,161	\$ (25,047)	\$ 1,304,114	0.0%	\$ 1,321,114	1.3%
EXPENDITURES								
Personnel Services	\$ 1,055,534	\$ 1,105,395	\$ 824,054	\$ 281,341	\$ 1,105,395	0.0%	\$ 1,145,830	3.7%
Operating Expenses	208,655	275,443	238,896	157,154	396,050	43.8%	298,791	-24.6%
Capital Outlay	6,370	14,000	4,012	10,357	14,369	2.6%	9,000	-37.4%
TOTAL EXPENDITURES	\$ 1,270,559	\$ 1,394,838	\$ 1,066,962	\$ 448,852	\$ 1,515,814	8.7%	\$ 1,453,621	-4.1%
ENDING FUND BALANCE	\$ 1,266,313	\$ 937,797	\$ 1,528,512	\$ 1,054,613	\$ 1,054,613	12.5%	\$ 922,106	-12.6%
15% Reserve							190,584	
BALANCE AFTER RESERVE							\$ 731,522	

**BUDGET HIGHLIGHTS:**

The Inspector General Office was established by Ordinance No. 23989 in April, 2011.

The 2020 budget increased 4.2% above the 2019 Adopted budget and decreased 4.1% below the 2019 Amended budget.

The main revenue source for this department is Property Taxes currently levied at .48 mills and projected to generate approximately \$1.29 million for operations.

**JEFFERSON PARISH, LOUISIANA**  
INSPECTOR GENERAL

BUDGET # : 22600

**POSITIONS:**

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
APPOINTED:			
Inspector General	1	1	1
UNCLASSIFIED SERVICE:			
FULL TIME:			
Administrative Aide	1	1	1
1st Assistant IG	1	1	1
Data Analyst-IT Specialist	1	1	1
Deputy IG	2	2	2
OIG Auditor	3	2	2
OIG Special Agent	2	2	2
TOTAL FULL TIME	11	10	10
TOTAL POSITIONS	<u>11</u>	<u>10</u>	<u>10</u>



**JEFFERSON PARISH, LOUISIANA**  
OFF DUTY WITNESS FUND

BUDGET #: 22610  
(PUBLIC SAFETY)

**MISSION/FUNCTION(S):**

The Off Duty Witness Fund accounts for fees collected under Louisiana Revised Statute 15:255 as court costs on each case in which there is a plea of guilty or in which there is a conviction to defray the costs to off-duty police officers for their attendance in court.

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	N/A	N/A	N/A		N/A		N/A	
BEGINNING FUND BALANCE	\$ 3,310,154	\$ 3,422,751	\$ 3,556,068	\$ 3,709,077	\$ 3,556,068	3.9%	\$ 3,681,840	3.5%
REVENUES								
Fines & Forfeitures	\$ 439,334	\$ 423,600	\$ 315,671	\$ 107,929	\$ 423,600	0.0%	\$ 433,600	2.4%
Interest	57,183	41,000	48,232	4,768	53,000	29.3%	53,000	0.0%
TOTAL REVENUES	\$ 496,517	\$ 464,600	\$ 363,903	\$ 112,697	\$ 476,600	2.6%	\$ 486,600	2.1%
EXPENDITURES								
Operating Expenses	\$ 250,603	\$ 350,828	\$ 210,894	\$ 139,934	\$ 350,828	0.0%	\$ 506,030	44.2%
Other Financing Uses	-	-	-	-	-		173,347	
TOTAL EXPENDITURES	\$ 250,603	\$ 350,828	\$ 210,894	\$ 139,934	\$ 350,828	0.0%	\$ 679,377	93.6%
ENDING FUND BALANCE	\$ 3,556,068	\$ 3,536,523	\$ 3,709,077	\$ 3,681,840	\$ 3,681,840	4.1%	\$ 3,489,063	-5.2%
Mandated Reserve LA R.S. 15:255 (V)							1,500,000	
BALANCE AFTER RESERVE							\$ 1,989,063	

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 93.6% above the 2019 Adopted budget and the Amended budget. The increase is due to the disbursement of surplus funds in accordance with LA R.S. 15:255(V). Annually, the surplus funds are distributed fifty percent to the Jefferson Parish Sheriffs Office and fifty percent is transferred to the 24th Court Commissioners fund (fund 22190).

The main revenue source for this fund is a fee attached to fines which is projected to generate \$433,000 in 2020.

**JEFFERSON PARISH, LOUISIANA**  
PUBLIC EDUCATION AND GOVERNMENT PROGRAMMING

BUDGET # : 22650  
(HEALTH & WELFARE)

**MISSION/FUNCTION(S):**

The Jefferson Parish Public Information Office strives daily to serve as a comprehensive information resource for citizens and visitors of Jefferson Parish to provide helpful information to the public about services and programs their government offers in order to assist in improving their quality of life.

Jefferson Parish's Government Access television production which includes live streaming capability on the Parish website is an important and invaluable arm of distributing information to citizens via the Public Information Office.

**Function:**

The Jefferson Parish Public Information Office is a comprehensive information resource for citizens and visitors of Jefferson Parish where to provide helpful information to the public is the mission and goal.

The Public Information Office distributes important notifications and news releases to the public and to media agencies, as well as provides media and public relations for local, national, and international media inquiries, in addition to managing the production and broadcast of Parish government access television. The Public Information Office also provides planning and research for special events, production of the Progressive Jefferson informational brochure (water bill inserts), and community and emergency bulletins of parish events, programs, services, departments, and agencies. The Public Information Office also produces Certificates of Merit and Proclamations and manages the homepage content of the Parish website, jeffparish.net

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	N/A	N/A	N/A		N/A		N/A	
BEGINNING FUND BALANCE	\$ 2,976,620	\$ 3,288,792	\$ 3,432,347	\$ 3,598,244	\$ 3,432,347	4.4%	\$ 3,707,724	8.0%
REVENUES								
Taxes	\$ 504,595	\$ 515,000	\$ 299,770	\$ 215,230	\$ 515,000	0.0%	\$ 505,000	-1.9%
Interest Income	52,862	39,000	46,352	8,648	55,000	41.0%	55,000	0.0%
TOTAL REVENUES	\$ 557,457	\$ 554,000	\$ 346,122	\$ 223,878	\$ 570,000	2.9%	\$ 560,000	-1.8%
EXPENDITURES								
Operating Expenses	\$ 74,460	\$ 102,417	\$ 76,029	61,088	\$ 137,117	33.9%	\$ 106,296	-22.5%
Capital Outlay	27,271	155,000	104,196	53,310	157,506	1.6%	160,000	1.6%
TOTAL EXPENDITURES	\$ 101,731	\$ 257,417	\$ 180,225	\$ 114,398	\$ 294,623	14.5%	\$ 266,296	-9.6%
ENDING FUND BALANCE	\$ 3,432,347	\$ 3,585,375	\$ 3,598,244	\$ 3,707,724	\$ 3,707,724	3.4%	\$ 4,001,428	7.9%
15% Reserve							15,260	
BALANCE AFTER RESERVE							3,986,168	

**BUDGET HIGHLIGHTS:**

The 2020 budget increased 3.4% above the 2019 Adopted budget and decreased 9.6% below the 2019 Amended budget.

The main revenue source for this department is .5% of Franchise fees and projected to generate approximately \$.5M for operations.

Capital outlay includes funding cameras, lenses, computers, upgrade audio and video equipment.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Billboards	180	220	225
Council meetings	18	18	18
Other Productions	30	25	35

**JEFFERSON PARISH, LOUISIANA**  
CD BP SETTLEMENT FUND

BUDGET #: 23010  
(COUNCIL DISTRICT IMPROVEMENT/ASSISTANCE)

**MISSION/FUNCTION(S):**

**DEPARTMENTAL SUMMARY:**

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	N/A	N/A	N/A		N/A		N/A	
BEGINNING FUND BALANCE	\$ 19,837,668	\$ 13,175,055	\$ 11,834,119	\$ 10,590,589	\$ 11,834,119	-10.2%	\$ 10,199,769	-13.8%
REVENUES								
Interest	\$ 250,603	\$ 225,000	\$ 148,857	\$ 76,143	\$ 225,000	0.0%	\$ 175,000	-22.2%
Other Financing Sources	263,749	-	-	-	-		-	
TOTAL REVENUES	\$ 514,352	\$ 225,000	\$ 148,857	\$ 76,143	\$ 225,000	0.0%	\$ 175,000	-22.2%
EXPENDITURES								
Operating Expenses	\$ 175,550	\$ 25,158	\$ 18,867	392,816	\$ 411,683	1536.4%	\$ 39,148	-90.5%
Other Financing Uses	8,342,350	-	1,373,520	74,147	1,447,667		-	-100.0%
TOTAL EXPENDITURES	\$ 8,517,900	\$ 25,158	\$ 1,392,387	\$ 466,963	\$ 1,859,350	7290.7%	\$ 39,148	-97.9%
ENDING FUND BALANCE	\$ 11,834,119	\$ 13,374,897	\$ 10,590,589	\$ 10,199,769	\$ 10,199,769	-23.7%	\$ 10,335,621	1.3%

**BUDGET HIGHLIGHTS:**

Expenditures will be determined by the Council during the course of the year.



# Jefferson Parish

# Enterprise Funds





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## ENTERPRISE FUNDS

53000

Consolidated Sewerage District No. 1 accounts for the provision of sewer services and sewerage treatment services to the residents of the Parish. All activities accounted for in this fund which are necessary to provide such services include, but are not limited to administration, operations, maintenance, and billing and collections of a sewer user fee.

53010

Consolidated Waterworks District No. 1 accounts for the provision of water services to the residents of the Parish. Waterworks District No. 1 of the Town of Grand Isle was consolidated as a sub-district of Consolidated Waterworks District No. 1 effective July 13, 2005. All activities are accounted for in this fund which is necessary to provide such services, including but not limited to administration, operations, maintenance, and billing and collections of a water user fee.



# JEFFERSON PARISH, LOUISIANA

## CONSOLIDATED SEWERAGE DISTRICT NO. 1

BUDGET # : 53000  
(ENTERPRISE FUNDS)

### MISSION/FUNCTION(S):

The mission of the Department of Sewerage is to serve the citizens of Jefferson Parish by providing effective wastewater conveyance, treatment, and disposal while protecting public health and the environment.

**Function:**

To collect, treat and discharge the nearly 57 million gallons of wastewater per day that is generated within Jefferson Parish.

**Goals:**

To meet or exceed all Federal, State and Local requirements in providing efficient and reliable sewerage collection, treatment, and disposal.  
 To provide the community with polite, professional and effective customer service.

### DEPARTMENTAL SUMMARY:

Positions	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2018	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
	201	201	201		201		201	
BEGINNING FUND BALANCE	\$ 11,653,377	\$ 5,728,253	\$ 11,178,206	\$ 10,106,218	\$ 11,178,206	95.1%	\$ 7,033,706	-37.1%
<b>REVENUES</b>								
Taxes	\$ 9,348,280	\$ 9,290,772	\$ 9,486,632	\$ (33,860)	\$ 9,452,772	1.7%	\$ 9,454,772	0.0%
Intergovernmental	1,627,702	516,588	1,777,678	18,066,270	19,843,948	3741.3%	493,763	-97.5%
Charges For Services	25,869,126	24,845,340	18,989,499	5,855,841	24,845,340	0.0%	26,143,685	5.2%
Interest Income	127,834	85,000	125,061	55,939	181,000	112.9%	175,000	-3.3%
Miscellaneous	2,160,912	50,000	68,220	(18,220)	50,000	0.0%	50,000	0.0%
Other Financing Sources	1,290,722	-	-	-	-		-	
<b>TOTAL REVENUES</b>	<b>\$ 40,424,577</b>	<b>\$ 34,787,700</b>	<b>\$ 30,447,090</b>	<b>\$ 23,925,970</b>	<b>\$ 54,373,060</b>	<b>56.3%</b>	<b>\$ 36,317,220</b>	<b>-33.2%</b>
<b>EXPENDITURES</b>								
Personnel Services	\$ 12,537,788	\$ 13,615,635	\$ 9,862,331	\$ 3,753,304	\$ 13,615,635	0.0%	\$ 14,346,082	5.4%
Operating Expenses	21,564,208	21,899,511	18,139,762	4,935,016	23,074,778	5.4%	20,666,695	-10.4%
Capital Outlay	32,783	45,530	49,974	5,673	55,647	22.2%	25,200	-54.7%
Debt Services	2,166,872	3,389,733	2,395,668	27,065	2,422,733	-28.5%	3,404,979	40.5%
Other Financing Uses	4,598,095	-	1,071,343	18,277,424	19,348,767		-	-100.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 40,899,747</b>	<b>\$ 38,950,409</b>	<b>\$ 31,519,078</b>	<b>\$ 26,998,482</b>	<b>\$ 58,517,560</b>	<b>50.2%</b>	<b>\$ 38,442,956</b>	<b>-34.3%</b>
ENDING FUND BALANCE	\$ 11,178,206	\$ 1,565,544	\$ 10,106,218	\$ 7,033,706	\$ 7,033,706	349.3%	\$ 4,907,970	-30.2%
13% Reserve							4,719,215	
BALANCE AFTER RESERVE							188,756	

### BUDGET HIGHLIGHTS:

The 2020 budget decreased 1.3% below the 2019 Adopted budget and decreased 34.3% below the 2019 Amended budget. The decrease is due to less in Other Financing Uses from loan proceeds transferred to the Sewer Capital Improvement Program.

There are two major sources of revenue for the Consolidated Sewerage District: property taxes currently levied at 3.46 mills projected to generate \$9.5 million and service charges based on usage and service locations projected to generate \$26.1 million for operations.

The 2019 amended budget includes loan proceeds from Louisiana Department of Environmental Quality (LDEQ) and Louisiana Department of Natural Resources (LDNR) that were transferred to capital projects.

### PERFORMANCE INDICATORS

	2018 Actual	2019 Estimated	2020 Estimated
Lines Division work orders	14,867	4,350	4,350
Lift Station work orders	4,289	14,000	14,000
Wastewater processed at plant (Billion Gallons)	18.467	19	20

# JEFFERSON PARISH, LOUISIANA

## CONSOLIDATED SEWERAGE DISTRICT #1

BUDGET #: 53000

### POSITIONS:

	2018 Amended Budget	2019 Amended Budget	2020 Adopted Budget
<b>APPOINTED:</b>			
Director	1	1	1
<b>CLASSIFIED SERVICE:</b>			
<b>FULL TIME:</b>			
Administrative Assistant	2	2	2
Assistant Director	1	1	1
Data Entry Operator	1	1	1
Dispatcher	4	4	4
Engineer	1	1	1
Equipment Operator	24	24	24
Executive Superintendent	1	1	1
Foreman	2	2	2
General Superintendent	3	3	3
GIS Operator	1	1	1
Laborer	26	26	26
Line Repair Superintendent	6	6	6
Payroll Clerk	1	1	1
Plant Maintenance Electrician	9	9	9
Public Works Project Coor	1	1	1
Pump Equipment Mechanic	15	15	15
Secretary	1	1	1
Sewer Lift Station Inspector	20	20	20
Sewer Lift Station Superintendent	2	2	2
Sewer Machinist	1	1	1
Sewer Maintenance Foreman	11	11	11
Sewer Maintenance Superintendent	4	4	4
Sewerage Operation/Maint. Program Mgr	1	1	1
Sewer Treatment Plant Operator	22	22	22
Sewer Treatment Plant Supt	3	3	3
Shop Carpenter	1	1	1
Sewerage Training/Chem Addition Spec	1	1	1
Tradeshelper	18	18	18
Truck Driver	7	7	7
Typist Clerk	6	6	6
Welder	<u>3</u>	<u>3</u>	<u>3</u>
<b>TOTAL FULL TIME</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>PART TIME:</b>			
Technical Engineer (College Intern)	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL PART TIME</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>TOTAL POSITIONS</b>	<b><u>201</u></b>	<b><u>201</u></b>	<b><u>201</u></b>

# JEFFERSON PARISH, LOUISIANA

## CONSOLIDATED WATERWORKS DISTRICT #1

BUDGET # : 53010  
(ENTERPRISE FUNDS)

### **MISSION/FUNCTION(S):**

The mission of Jefferson Parish Water Department is to consistently, and without interruption, produce and deliver quality drinking water which exceeds all established Federal and State drinking water standards, and at a quantity and pressure to serve all related needs. Rapidly and courteously respond to complaints and problems while providing superior customer service.

Function:

- |                              |                   |
|------------------------------|-------------------|
| 1 Water Dept. Administration | 4 Water Lab       |
| 2 Water Treatment Plant      | 5 Utility Billing |
| 3 Water Distribution System  | 6 Grand Isle      |

### **DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2018	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
Positions	273	273	273		273		273	
BEGINNING FUND BALANCE	<u>\$ 20,891,464</u>	<u>\$ 13,386,613</u>	<u>\$ 20,874,356</u>	<u>\$ 19,800,103</u>	<u>\$ 20,874,356</u>	55.9%	<u>\$ 12,381,828</u>	-40.7%
<b>REVENUES</b>								
Taxes	\$ 985	\$ 2,500	\$ 1,079	1,421	\$ 2,500	0.0%	\$ 1,000	-60.0%
Intergovernmental	971,374	200,000	398,202	1,058,692	1,456,894	628.4%	200,000	-86.3%
Charges For Services	35,094,954	34,546,581	26,634,078	7,912,503	34,546,581	0.0%	35,665,209	3.2%
Interest Income	508,364	231,000	428,965	(117,965)	311,000	34.6%	461,000	48.2%
Miscellaneous	622,570	371,724	348,371	23,353	371,724	0.0%	435,000	17.0%
Other Financing Sources	10,192	-	-	121,932	121,932		-	-100.0%
<b>TOTAL REVENUES</b>	<u>\$ 37,208,438</u>	<u>\$ 35,351,805</u>	<u>\$ 27,810,695</u>	<u>\$ 8,999,936</u>	<u>\$ 36,810,631</u>	4.1%	<u>\$ 36,762,209</u>	-0.1%
<b>EXPENDITURES</b>								
Personnel Services	\$ 15,742,838	\$ 16,936,313	\$ 11,743,564	5,192,749	\$ 16,936,313	0.0%	\$ 17,416,069	2.8%
Operating Expenses	20,233,283	22,335,474	13,308,092	9,866,730	23,174,822	3.8%	22,427,484	-3.2%
Capital Outlay	577,726	773,163	407,002	983,715	1,390,717	79.9%	933,355	-32.9%
Debt Services	119,910	115,541	118,373	26,168	144,541	25.1%	146,195	1.1%
Other Financing Uses	551,789	-	3,307,917	348,849	3,656,766		-	-100.0%
<b>TOTAL EXPENDITURES</b>	<u>\$ 37,225,545</u>	<u>\$ 40,160,491</u>	<u>\$ 28,884,948</u>	<u>\$ 16,418,211</u>	<u>\$ 45,303,159</u>	12.8%	<u>\$ 40,923,103</u>	-9.7%
ENDING FUND BALANCE	<u>\$ 20,874,356</u>	<u>\$ 8,577,927</u>	<u>\$ 19,800,103</u>	<u>\$ 12,381,828</u>	<u>\$ 12,381,828</u>	44.3%	<u>\$ 8,220,934</u>	-33.6%
15% Reserve							5,501,064	
BALANCE AFTER RESERVE							<u>2,719,870</u>	

### **BUDGET HIGHLIGHTS:**

The 2020 budget increased 1.9% above the 2019 Adopted budget and decreased 9.4% below the 2019 Amended budget. The decrease is due to a reduction in capital project requests from the operating budget.

The main source of revenue for the Consolidated Water District are service charges based on usage and service locations. Total services charges are projected to generate \$35.6 million for operations.

Capital Outlay includes funding to purchase computers, laptops, pickup trucks, van, dump truck, heavy duty trailers, excavators/backhoes and lab equipment.

### **PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Work orders complete	14,400	14,400	15,000
Meters installed	759	759	800
Water Produced (M Gal)	20,660	20,660	20,660

# JEFFERSON PARISH, LOUISIANA

## CONSOLIDATED WATERWORKS

BUDGET # : 53010

### POSITIONS:

	2018 Amended Budget	2019 Amended Budget	2020 Adopted Budget
APPOINTED:			
Director	1	1	1
CLASSIFIED SERVICE:			
FULL TIME:			
Administrative Asst.	1	2	2
Assistant Director	1	1	1
Clerk	5	6	6
Computer Network Adm	1	1	1
Computer Programmer/Analyst	1	1	1
Data Entry Operator	3	3	3
Engineer	1	1	1
Engineering Inspector	1	1	1
Equipment Operator	19	19	19
Executive Assistant	1	1	1
Executive Operations Manager	1	1	1
Instrument Maint. Technician	2	2	2
Laborer	45	45	45
Payroll Clerk	1	1	1
Plant Maintenance Electrician	1	1	1
Public Works Proj. Coordinator	1	1	1
Pump Equipment Mechanic	8	8	8
Secretary	1	1	1
Shipping/Receiving Clerk	1	0	0
Trades Helper	4	4	4
Typist Clerk	3	2	2
Utility Bill Clerk	20	20	20
Utility Bill Collector	9	9	9
Utility Bill Collector Supervisor	3	3	3
Utility Bill Superintendent	1	1	1
Utility Bill Superintendent Asst	2	2	2
Utility Bill Supervisor	2	2	2
Water General Superintendent	1	1	1
Water Plant Maint Supt	2	2	2
Waterline Maint Foreman	20	20	20
Waterline Maintenance Supt	6	6	6
Water Purification Operator	20	20	20
Water Purification Supt	10	10	10
Water Quality Scientist	11	11	11
Water Quality Scientist - Spec	1	1	1
Water Quality Technician	2	2	2
Water Service Inspector	58	58	58
Water Service Inspector Supervisor	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL FULL TIME	273	273	273
TOTAL POSITIONS	<u>273</u>	<u>273</u>	<u>273</u>

# Jefferson Parish

## Internal Service Funds





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## INTERNAL SERVICE FUNDS

Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the government and to other government units, on a cost reimbursement basis.

63500

Central Fleet Maintenance maintains motorized and heavy equipment, provides motor fuels for all departments, and maintains and stocks tires and provides record keeping regarding tire usage for all Parish vehicles.

63520

Electronic Information Systems monitors, administers and maintains the Parish's computer system and provides adequate training to departmental personnel for application to computer hardware and software and encoding for the graphic and non-graphic data necessary to operate the Geographic Information systems.

63560

Security Management manages and maintains a parish wide employee identification system.

63810

Engineering provides engineering design, construction supervision and project management to the operational departments of Public Works.

63830

Public Works Administration consist of Public Works Director department which oversees all public works departments which includes Streets, Drainage, Water, Sewerage, Engineering and Capital Projects; Public Works Warehouse which provides services for ordering, receiving, stocking, and distributing all materials for parish public works departments; and Public Works Investigation and Rehabilitation which investigates and resolve underground utility damage.

63860

Environmental and Water Quality monitors and regulates industrial discharges to the sewer system and chemical and bacteriological purity of the drinking water to comply with federal environmental regulations for the benefit of the sewer and water enterprise funds.

63870

Floodplain Management & Hazard Mitigation strives to lessen the risk of flooding and implement long-term actions now to reduce the loss of life and property from the impacts of future disasters in Jefferson Parish.

63880

Coastal Management is dedicated to restore and manage a resilient and sustainable coastal community by stewarding restoration projects with state and federal agencies; educate our parish on coastal issues through outreach and community education events; and manage construction, development, and production activities in our coastal zone.



**JEFFERSON PARISH, LOUISIANA**  
CENTRAL GARAGE

BUDGET # : 63500  
(INTERNAL SERVICE FUNDS)

**MISSION/FUNCTION(S):**

The primary mission of Central Garage is the maintenance of parish automobiles, trucks and other industrial type equipment in good operating condition in the most economical manner.

Function:  
Ownership and safety documentation.

Goals:  
To make sure Central Garage is in full compliance with all applicable Federal, State and local regulations.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted / 2019 Amended
Positions	59	59	59		59		59	
BEGINNING FUND BALANCE	\$ 225,627	\$ 69,753	\$ 135,721	\$ 1,345,893	\$ 135,721	94.6%	\$ 0	-100.0%
<b>REVENUES</b>								
Intergovernmental	\$ 1,293	\$ -	\$ 10,071	\$ (10,071)	\$ -	0%	\$ -	0%
Charges For Services	6,364,767	7,543,035	6,199,139	1,343,896	7,543,035	0.0%	7,631,288	1.2%
Miscellaneous	20,674	-	36	(36)	-		-	
Other Financing Sources	-	-	-	7,000	7,000		-	-100.0%
<b>TOTAL REVENUES</b>	<b>\$ 6,386,734</b>	<b>\$ 7,543,035</b>	<b>\$ 6,209,246</b>	<b>\$ 1,340,789</b>	<b>\$ 7,550,035</b>	0.1%	<b>\$ 7,631,288</b>	1.1%
<b>EXPENDITURES</b>								
Personnel Services	\$ 3,386,099	\$ 3,725,967	\$ 2,661,943	\$ 1,064,024	\$ 3,725,967	0.0%	\$ 3,818,069	2.5%
Operating Expenses	3,016,426	3,817,068	2,305,450	1,596,349	3,901,799	2.2%	3,813,219	-2.3%
Capital Outlay	74,115	-	31,681	26,309	57,990		-	-100.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 6,476,640</b>	<b>\$ 7,543,035</b>	<b>\$ 4,999,074</b>	<b>\$ 2,686,682</b>	<b>\$ 7,685,756</b>	1.9%	<b>\$ 7,631,288</b>	-0.7%
ENDING FUND BALANCE	\$ 135,721	\$ 69,753	\$ 1,345,893	\$ 0	\$ 0	-100.0%	\$ 0	0.0%

**BUDGET HIGHLIGHTS:**

The Charges for Services revenue is comprised of two components: a user department fee based on the number and type of vehicle/equipment owned by each department, and a direct billing for repairs to these vehicles/equipment.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Completed repairs	10,849	11,563	12,077
Rentals	63	60	67

# JEFFERSON PARISH, LOUISIANA

## CENTRAL GARAGE

BUDGET # : 63500

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
APPOINTED:			
Director	1	1	1
CLASSIFIED SERVICE:			
FULL TIME:			
Accountant	1	1	1
Administrative Assistant	1	1	1
Automotive Line Foreman	3	3	3
Automotive Line Superintendent	2	2	2
Automotive Maintenance Supt	1	1	1
Automotive Mechanic	4	4	4
Automotive Mechanic-Senior	24	24	24
Data Entry Operator	2	2	2
Executive Assistant	1	1	1
Laborer	9	9	9
Maintenance Repairman	1	1	1
Secretary	1	1	1
Tire Shop Foreman	2	2	2
Trades helper	1	1	1
Typist Clerk	<u>5</u>	<u>5</u>	<u>5</u>
TOTAL FULL TIME	59	59	59
TOTAL POSITIONS	<u>59</u>	<u>59</u>	<u>59</u>

**JEFFERSON PARISH, LOUISIANA**  
ELECTRONIC INFORMATION SYSTEMS MANAGEMENT

BUDGET # : 63520  
(INTERNAL SERVICE FUNDS)

**MISSION/FUNCTION(S):**

The computer support organization of Jefferson Parish, comprised of the EIS, MIS, GIS and Telecommunication Departments, and complemented by contract vendor firms, serve the Jefferson Parish computer user community by maintaining computer hardware and software, developing software applications, and providing computer user training.

The MIS Division supports over 1,700 users in their automation needs. The GIS Division supports the tools used by Public Works, Planning Code Enforcement, Environmental, and other departments in the creation and maintenance of geographic data. The Telecommunications Division provides Parish departments with reliable telephone service, support and maintenance as well as a Parishwide 800MHz radio network.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted / 2019 Amended
Positions	29	29	28		28		28	
BEGINNING FUND BALANCE	\$ 69,034	\$ 26,875	\$ 303,189	\$ 738,830	\$ 303,189	1028.1%	\$ 0	-100.0%
<b>REVENUES</b>								
Intergovernmental	\$ 8,050	\$ -	\$ -	\$ -	\$ -	100%	\$ -	0.0%
Charges for Services	6,756,674	7,348,319	5,185,700	2,162,619	7,348,319	0.0%	7,645,917	4.0%
Miscellaneous	74	-	41	(41)	-		-	
Other Financing Sources	20,250	-	-	-	-		-	
<b>TOTAL REVENUES</b>	<b>\$ 6,785,047</b>	<b>\$ 7,348,319</b>	<b>\$ 5,185,741</b>	<b>\$ 2,162,578</b>	<b>\$ 7,348,319</b>	0.0%	<b>\$ 7,645,917</b>	4.0%
<b>EXPENDITURES</b>								
Personnel Services	\$ 2,337,766	\$ 2,506,562	\$ 1,901,251	\$ 608,871	\$ 2,510,122	0.1%	\$ 2,563,654	2.1%
Operating Expenses	2,995,523	4,591,106	2,621,685	2,249,265	4,870,950	6.1%	4,720,033	-3.1%
Capital Outlay	58,628	85,583	62,096	43,272	105,368	23.1%	114,230	8.4%
Other Financing Uses	1,158,975	165,068	165,068	-	165,068	0.0%	248,000	50.2%
<b>TOTAL EXPENDITURES</b>	<b>\$ 6,550,892</b>	<b>\$ 7,348,319</b>	<b>\$ 4,750,100</b>	<b>\$ 2,901,408</b>	<b>\$ 7,651,508</b>	4.1%	<b>\$ 7,645,917</b>	-0.1%
ENDING FUND BALANCE	\$ 303,189	\$ 26,875	\$ 738,830	\$ 0	\$ 0	-100.0%	\$ 0	0.0%

**BUDGET HIGHLIGHTS:**

The Charges for Services revenue is comprised of three components: actual FMS usage by each department and support services provided by the MIS Department, departments that use the GIS function are charged based on their usage of that function and actual usage for each telephone and data lines of each department and a monthly maintenance fee based on the number of lines is assessed for the Telecommunication division.

Capital outlay includes funding for the purchase of computers, servers, network equipment and plotters for the GIS division of MIS. Older server and network equipment will continue to be cycled out of service in 2020. Upgrades and improvements in the GIS operations will continue with software license acquisitions and replacement of older server equipment.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Work Orders Completed	6,539	11,500	13,000
Windows 10 Upgrades	224	763	200
No. Applications supported	98	103	112
No. Emails processed	6,184,466	5,527,946	5,650,000

# JEFFERSON PARISH, LOUISIANA

## ELECTRONIC INFORMATION SYSTEMS MANAGEMENT

BUDGET # : 63520

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### POSITIONS:

	<u>2018</u> <u>Amended</u> <u>Budget</u>	<u>2019</u> <u>Amended</u> <u>Budget</u>	<u>2020</u> <u>Adopted</u> <u>Budget</u>
APPOINTED:			
Director	1	1	1
CLASSIFIED SERVICE:			
FULL TIME:			
Administrative Asst.	2	3	3
Assistant Director	1	0	0
Clerk	1	0	0
Computer Application Developer	0	1	1
Computer Network Administrator	1	1	1
Computer Network Engineer	1	1	1
Computer Network Field Specialist	1	1	1
Computer Network Specialist	5	3	3
Computer Systems Analyst Supervisor	1	1	1
Computer Systems Analyst Senior	6	5	5
Computer Systems Specialist	0	2	2
Computer Systems Supervisor	1	1	1
GIS Manager	1	1	1
GIS Operator	2	2	2
Payroll Systems Administrator	1	1	1
Telecommunications Equip. Manager	1	1	1
Telecommunications Supervisor	1	1	1
Telephone Technician	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL FULL TIME	29	28	28
TOTAL POSITIONS	<u>29</u>	<u>28</u>	<u>28</u>

**JEFFERSON PARISH, LOUISIANA**  
SECURITY MANAGEMENT

BUDGET # 63560  
(INTERNAL SERVICE FUNDS)

**MISSION/FUNCTION(S):**

Security Division utilizes innovated concepts, common practices, and "out the box" thinking to optimize the protection of employees, visitors, and property by providing a "Threat/Risk analysis of all parish wide operations, facilities, properties, and guidelines in order to identify all critical infrastructure vulnerabilities to prevent the loss of life, loss of property, loss of operation by reducing the threat and risk from acts of violence and theft.

Additionally threat and risk are reduced by utilizing the following:

- Card swipe access systems
- Employee Identification Card System
- Closed circuit video surveillance
- Internal Investigations
- Interactions with local, state, and federal law enforcement
- Information from the U.S. Department of Homeland Security Daily Open Source Infrastructure Report

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted / 2019 Amended
Positions	3	3	4		4		4	
BEGINNING FUND BALANCE	\$ 81,037	\$ 2,289	\$ 380,232	\$ 962,861	\$ 380,232	16511.3%	\$ 0	-100.0%
REVENUES								
Intergovernmental	\$ 535	\$ -	\$ -	\$ -	\$ -		\$ -	
Charges For Services	2,122,782	2,309,509	1,873,986	435,523	2,309,509	0.0%	2,395,513	3.7%
Miscellaneous	1,030	-	1,600	(1,600)	-		-	
Other Financing	-	-	-	-	-		-	
TOTAL REVENUES	\$ 2,124,347	\$ 2,309,509	\$ 1,875,586	\$ 433,923	\$ 2,309,509	0.0%	\$ 2,395,513	3.7%
EXPENDITURES								
Personnel Services	\$ 197,446	\$ 221,239	\$ 182,948	\$ 84,157	\$ 267,105	20.7%	\$ 318,167	19.1%
Operating Expenses	1,625,383	2,088,270	1,106,055	1,296,104	2,402,159	15.0%	2,064,346	-14.1%
Capital Outlay	2,323	-	3,954	16,523	20,477		13,000	-36.5%
Other Financing Uses	-	-	-	-	-		-	
TOTAL EXPENDITURES	\$ 1,825,152	\$ 2,309,509	\$ 1,292,957	\$ 1,396,784	\$ 2,689,741	16.5%	\$ 2,395,513	-10.9%
ENDING FUND BALANCE	\$ 380,232	\$ 2,289	\$ 962,861	\$ 0	\$ 0	-100.0%	\$ 0	0.0%

**BUDGET HIGHLIGHTS:**

The Charges for Services revenue is comprised of usage by each department based upon square footage covered by the security system.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Card swip readers (new)	35	20	25
Cameras (new installs)	300	400	500
Security cards issued	4,500	5,000	5,200

**JEFFERSON PARISH, LOUISIANA**  
SECURITY MANAGEMENT

BUDGET # : 63560

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**POSITIONS:**

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
APPOINTED:			
Director	1	1	1
CLASSIFIED SERVICE:			
FULL TIME:			
Assistant Director Security	0	1	1
Clerk III	1	1	1
I/D Security System Coordinator	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL POSITIONS	<u>3</u>	<u>4</u>	<u>4</u>

# JEFFERSON PARISH, LOUISIANA

## ENGINEERING

BUDGET # : 63810  
(INTERNAL SERVICE FUNDS)

### **MISSION/FUNCTION(S):**

The Department of Engineering was created to assist the operational departments of the consolidated Department of Public Works, which is comprised of the Department of Drainage, the Department of Sewerage, the Department of Water, the Department of Streets and Department of Water, the Department of Streets and Parkways, in matters requiring engineering design, construction supervision and project management. The Engineering Department's budget includes the Department of Capital Projects.

The Supervisory Control and Data Acquisition (SCADA) division is also a part of the Department of Engineering. SCADA establishes electronic monitoring and controlling capabilities of sewerage, drainage, pump stations and water facilities. These electronic capabilities are displayed on approximately (191) computer work stations throughout the Parish.

### **DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted / 2019 Amended
Positions	97	97	97		97		97	
BEGINNING FUND BALANCE	\$ 179,140	\$ 111,584	\$ 120,769	\$ 1,349,181	\$ 120,769	8.2%	\$ 21	-100.0%
REVENUES								
Intergovernmental	\$ 4,299	\$ -	\$ 66	\$ (12)	\$ 54		\$ -	-100.0%
Charges For Services	9,339,166	10,250,536	8,138,975	2,111,561	10,250,536	0.0%	10,565,188	3.1%
Miscellaneous	7,037	-	8,561	(8,561)	-		-	
Other Financing Sources	-	-	-	-	-		-	
TOTAL REVENUES	<u>\$ 9,350,502</u>	<u>\$ 10,250,536</u>	<u>\$ 8,147,602</u>	<u>\$ 2,102,988</u>	<u>\$ 10,250,590</u>	0.0%	<u>\$ 10,565,188</u>	3.1%
EXPENDITURES								
Personnel Services	\$ 6,219,021	\$ 6,932,912	\$ 4,758,398	\$ 2,174,389	\$ 6,932,787	0.0%	\$ 7,087,443	2.2%
Operating Expenses	2,914,059	3,021,255	1,991,418	1,098,200	3,089,618	2.3%	3,372,916	9.2%
Capital Outlay	275,793	296,369	169,374	179,559	348,933	17.7%	104,850	-70.0%
TOTAL EXPENDITURES	<u>\$ 9,408,873</u>	<u>\$ 10,250,536</u>	<u>\$ 6,919,190</u>	<u>\$ 3,452,148</u>	<u>\$ 10,371,338</u>	1.2%	<u>\$ 10,565,209</u>	1.9%
ENDING FUND BALANCE	<u>120,769</u>	<u>\$ 111,584</u>	<u>\$ 1,349,181</u>	<u>\$ 21</u>	<u>\$ 21</u>	-100.0%	<u>\$ (0)</u>	-101.2%

### **BUDGET HIGHLIGHTS:**

The Charges for Services revenue is comprised of a charge based on all Public Works departments use of the functions of Engineering, SCADA and Capital Projects.

Capital outlay includes funding for radios, office equipment, computers, printers, video equipment and vehicles.

### **PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
SCADA System Data			
Collection Remote Sites	282	287	296
Active (Construction)			
Projects Managed	12	22	27
Projects Designed	23	25	25

**JEFFERSON PARISH, LOUISIANA**  
ENGINEERING

BUDGET #: 63810

**POSITIONS:**

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
<b>APPOINTED:</b>			
Director	2	2	2
<b>CLASSIFIED SERVICE:</b>			
<b>FULL TIME:</b>			
Accountant	2	2	2
Administrative Assistant	3	3	3
Computer System Specialist	1	1	1
Engineer	9	8	8
Engineer in Training	2	4	4
Engineering Division Supervisor	4	4	4
Engineering Inspector	16	16	16
Engineering Op Maint Prog Manager	1	1	1
Executive Assistant	1	1	1
Executive Superintendent	1	1	1
GIS Operator	6	6	6
Instrumentman	1	1	1
Instrumentman-Party Chief	2	2	2
Planner	1	1	1
Public Works Project Coordinator	2	2	2
Rodman-Chainman	2	2	2
Secretary	1	1	1
SCADA Systems Manager	1	1	1
Ship & Receiving/Stock Clerk	13	13	13
Telemetry Technician	9	9	9
Traffic Engineer	1	0	0
Typist Clerk	5	5	5
Utility Inventory Clerk	3	3	3
Utility Inventory Supervisor	2	2	2
Warehouse Superintendent	1	1	1
Warehouse Supervisor	<u>5</u>	<u>5</u>	<u>5</u>
<b>TOTAL FULL TIME</b>	<b>97</b>	<b>97</b>	<b>97</b>
<b>TOTAL POSITIONS</b>	<b><u>97</u></b>	<b><u>97</u></b>	<b><u>97</u></b>



**JEFFERSON PARISH, LOUISIANA**  
PUBLIC WORKS ADMINISTRATION

BUDGET # : 63830  
(INTERNAL SERVICE FUNDS)

**MISSION/FUNCTION(S):**

The Department of Public Works is committed to provide the best and most efficient service to the citizens of Jefferson Parish which they deserve.

**Functions:**

Public Works Director Administration oversees all Public Works departments activities.

**Goals:**

- Public works will continue to consolidate services to eliminate duplication: thus, save cost.
- Public Works Departments continue to improve the Parish's infrastructure by funding and seeking funding for Drainage, Sewerage, Water, Streets, and Capital Improvements projects. Also, seek funding for Flood mitigation related activities and coastal restoration efforts.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted / 2019 Amended
Positions	37	37	37		37		29	
BEGINNING FUND BALANCE	\$ 89,437	\$ 90,883	\$ 151,489	\$ 827,877	\$ 151,489	66.7%	\$ (0)	-100.0%
<b>REVENUES</b>								
Intergovernmental	\$ 3,532	\$ -	\$ -	\$ -	\$ -		\$ -	
Charges for Services	3,230,307	3,711,829	3,036,943	674,886	3,711,829	0.0%	2,837,841	-23.5%
Miscellaneous	3,256	-	273	(273)	-		-	
Other Financing Sources	-	-	-	-	-		-	
<b>TOTAL REVENUES</b>	<b>\$ 3,237,095</b>	<b>\$ 3,711,829</b>	<b>\$ 3,037,216</b>	<b>\$ 674,613</b>	<b>\$ 3,711,829</b>	<b>0.0%</b>	<b>\$ 2,837,841</b>	<b>-23.5%</b>
<b>EXPENDITURES</b>								
Personnel Services	\$ 2,008,934	\$ 2,630,237	\$ 1,616,097	\$ 1,014,719	\$ 2,630,816	0.0%	\$ 1,973,782	-25.0%
Operating Expenses	734,920	948,592	614,331	341,422	955,753	0.8%	775,059	-18.9%
Capital Outlay	431,189	133,000	130,400	133,349	263,749	98.3%	89,000	-66.3%
Other Financing Uses	-	-	-	13,000	13,000		-	-100.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,175,042</b>	<b>\$ 3,711,829</b>	<b>\$ 2,360,828</b>	<b>\$ 1,502,490</b>	<b>\$ 3,863,318</b>	<b>4.1%</b>	<b>\$ 2,837,841</b>	<b>-26.5%</b>
ENDING FUND BALANCE	\$ 151,489	\$ 90,883	\$ 827,877	\$ (0)	\$ (0)	-100.0%	\$ (0)	0.0%

**BUDGET HIGHLIGHTS:**

The Charges for Services revenue is comprised of the charge of a user fee to all Public Works departments.

The 2020 budget decreased 23.5% below the Adopted budget and 26.5% below the Amended budget. The decrease is due to separating Floodplain Management and Coastal Management from under Public Works Administration into two separate departments.

Capital outlay includes funding for office equipment, furniture, video equipment, and computer equipment.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Service Requests	727	800	900
Work Orders	695	800	900

# JEFFERSON PARISH, LOUISIANA

## PUBLIC WORKS ADMINISTRATION

BUDGET # : 63830

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
APPOINTED:			
Public Works Director	1	1	1
Floodplain Mgmt & Hazard Mit Director	1	1	0
Coastal Zone Mgmt Coordinator	1	1	0
CLASSIFIED SERVICE:			
FULL TIME:			
Administrative Assistant	2	3	2
Computer Prog/Analyst	1	1	1
Engineering Inspector	2	2	2
Environmental Quality Spec.	1	1	0
Environmental Quality Supervisor	1	1	0
Equipment Operator	7	7	7
Executive Assistant	1	1	1
Federal Programs Counselor	1	1	0
Floodplain/CRS Specialist	1	1	0
Public Works Admin Operations Coordr	1	0	0
Public Works Maint Program Mgr	1	1	1
Public Works Operations Maint Supr	2	2	2
Public Works Project Coordinator	1	1	1
Secretary	1	1	1
Trades Helper	10	9	9
Typist Clerk	<u>1</u>	<u>2</u>	<u>1</u>
TOTAL FULL TIME	37	37	29
TOTAL POSITIONS	<u>37</u>	<u>37</u>	<u>29</u>

**JEFFERSON PARISH, LOUISIANA**  
ENVIRONMENTAL AFFAIRS

BUDGET # 63860  
(INTERNAL SERVICE FUNDS)

**MISSION/FUNCTION(S):**

Environmental Affairs administers the Industrial Pretreatment, Storm water Management, Coastal Zone Management Program, Solid Waste Landfill, Mosquito Control and Rodent Control Programs, Marine Fisheries Advisory Board, reviews all non-residential development for environmental compliance, and responds to citizens complaints regarding environmental concerns.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted / 2019 Amended
Positions	22	22	22		22		22	
BEGINNING FUND BALANCE	\$ 54,119	\$ 28,116	\$ 51,088	\$ 504,311	\$ 51,088	81.7%	\$ 0	-100.0%
<b>REVENUES</b>								
Intergovernmental	\$ 4,667	\$ -	\$ -	\$ -	\$ -		\$ -	
Charges For Services	2,167,160	2,523,099	2,064,353	458,746	2,523,099	0.0%	2,707,659	7.3%
Miscellaneous	1,548	-	-	-	-		-	
TOTAL REVENUES	\$ 2,173,375	\$ 2,523,099	\$ 2,064,353	\$ 458,746	\$ 2,523,099	0.0%	\$ 2,707,659	7.3%
<b>EXPENDITURES</b>								
Personnel Services	\$ 1,774,039	\$ 1,846,798	\$ 1,289,940	\$ 561,408	\$ 1,851,348	0.2%	\$ 1,877,293	1.4%
Operating Expenses	339,587	625,001	262,649	341,658	604,307	-3.3%	781,766	29.4%
Capital Outlay	61,013	51,300	58,541	59,991	118,532	131.1%	48,600	-59.0%
Other Financing Uses	1,767	-	-	-	-		-	
TOTAL EXPENDITURES	\$ 2,176,405	\$ 2,523,099	\$ 1,611,130	\$ 963,057	\$ 2,574,187	2.0%	\$ 2,707,659	5.2%
ENDING FUND BALANCE	\$ 51,088	\$ 28,116	\$ 504,311	\$ 0	\$ 0	-100.0%	\$ 0	0.0%

**BUDGET HIGHLIGHTS:**

The Charges for Services revenue is comprised of two components: a charge of a user fee to the Drainage and Sewerage departments for the Environmental Control function and a charge of a user fee to Mosquito Control and Garbage Districts for the Environmental Impact function.

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Citizen calls taken and processed	16,747	15,362	15,362
Environmental Inspections completed	1,586	1,750	2,000
No. of violations issued	139	176	184
Stormwater cases adjudicated	21	25	25
% of cases cleared within 90 days	98%	98%	98%
No. of public education events	141	145	145

# JEFFERSON PARISH, LOUISIANA

## ENVIRONMENTAL AFFAIRS

BUDGET # : 63860

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### POSITIONS:

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2019 Adopted Budget</u>
APPOINTED:			
Director	1	1	1
CLASSIFIED SERVICE:			
FULL TIME:			
Administrative Assistant	1	1	1
Administrative Mgmt Specialist	1	1	1
Assistant Director	1	1	1
Environmental Quality Spec.	4	4	4
Environmental Quality Supervisor	4	4	4
Environmental Quality Tech	3	3	3
Executive Superintendent	1	1	1
Inspection Officer Cont Monitor	2	2	2
Secretary	1	1	1
Typist Clerk	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL FULL TIME	22	22	22
TOTAL POSITIONS	<u>22</u>	<u>22</u>	<u>22</u>

**JEFFERSON PARISH, LOUISIANA**  
FLOODPLAIN MANAGEMENT AND HAZARD MITIGATION

BUDGET # : 63870  
(INTERNAL SERVICE FUNDS)

**MISSION/FUNCTION(S):**

The Department of Floodplain Management and Hazard Mitigation strives to lessen the risk of flooding and implement long-term actions now to reduce the loss of life and property from the impacts of future disasters in Jefferson Parish. We are committed to mitigating at-risk structures to keep citizens safe from flooding and help maintain reasonable flood insurance costs through the Community Rating System (CRS) program.

Functions:

The Director of Floodplain Management & Hazard Mitigation oversees all department activities including:

- (1) Supervise and oversee the department of Floodplain Management and Hazard Mitigation, including but not limited to assigning tasks and projects; monitoring and reviewing work; and evaluating employee work performance;
- (2) Develops and monitors department budget and approves expenditures;
- (3) Develops department goals, policies and procedures and directs implementation;
- (4) Assist the parish relative to all Floodplain Management grant programs and hazard mitigation grant programs;
- (5) Serve as a liaison between the federal, state and parish legislative delegations on Floodplain Management and Hazard Mitigation issues;
- (6) Provide representation for the parish in local and regional planning activities that affect Floodplain Management and Hazard Mitigation;
- (7) Meet with elected officials, community and civic groups, and governmental entities; prepare and deliver presentations, speeches, and written communications, as directed;
- (8) Supervise parish compliance with all federal, state and local laws and regulations regarding Floodplain Management and Hazard Mitigation, including but not limited to the following: Federal Emergency Management Agency (FEMA), National Flood Insurance Program (NFIP), Community Rating System Program (CRS), FEMA Repetitive Loss, State Department of Transportation (DOTD), U.S. Army Corps of Engineers (USACE) and Louisiana Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP).
- (9) Prepare documents and timely reports, as directed;
- (10) Travel as necessary and directed;
- (11) All duties described herein will be performed in collaboration with the Departments of Engineering, Planning, Emergency Management, Inspection and Code Enforcement, Public Information and any other department that may be identified as necessary participants.

Goals:

Seek funding for flood mitigation-related activities and implement awarded projects.

Update and implement the FEMA approved Hazard Mitigation Plan

Facilitate and improve upon the Community Rating System.

Educate the public on their flood risk.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted / 2019 Amended
Positions	N/A	N/A	N/A		N/A		4	
BEGINNING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
REVENUES								
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 337,012	
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 337,012	
EXPENDITURES								
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 258,804	
Operating Expenses	-	-	-	-	-		78,208	
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 337,012	
ENDING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

**BUDGET HIGHLIGHTS:**

The Charges for Services revenue is comprised of the charge of a user fee to all Public Works departments.

Floodplain Management was previously a division under the Department of Public Works Administration (Fund 63830).

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Mitigation grant applications	80	150	150
Flood Zone Determination Letters provided	9,423	4,000	2,500
Grant invoices processed	1,443	3,000	3,200

**JEFFERSON PARISH, LOUISIANA**  
**FLOODPLAIN MANAGEMENT & HAZARD MITIGATION**

BUDGET # : 63870

**POSITIONS:**

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
APPOINTED:			
Floodplain Mgmt & Hazard Mit Director	0	0	1
CLASSIFIED SERVICE:			
FULL TIME:			
Federal Programs Counselor	0	0	1
Floodplain/CRS Specialist	0	0	1
Typist Clerk	<u>0</u>	<u>0</u>	<u>1</u>
TOTAL FULL TIME	0	0	4
TOTAL POSITIONS	<u>0</u>	<u>0</u>	<u>4</u>

**JEFFERSON PARISH, LOUISIANA**  
COASTAL MANAGEMENT

BUDGET # : 63880  
(INTERNAL SERVICE FUNDS)

**MISSION/FUNCTION(S):**

The Department of Coastal Management is dedicated to restore and manage a resilient and sustainable coastal community by stewarding restoration projects with state and federal agencies; educate our parish on coastal issues through outreach and community education events; and manage construction, development, and production activities in our Coastal Zone.

Functions:

The Coastal Management Director's duties shall include but are not limited to the following:

- (1) Develop coastal restoration and protection strategies for the Parish.
- (2) Coordinate the Parish's interaction with the public, federal and state agencies involved in comprehensive planning activities for coastal restoration and protection to maximize the funding of projects benefitting Jefferson Parish.
- (3) Researches, prepares applications, and manages all coastal grants with local and federal agencies including, but not limited to, RESTORE Act funds allocated to the Parish.
- (4) Prepares applications for eligible projects to be funded with Gulf of Mexico Energy & Security Act (GOMESA) funds allocated to the Parish.
- (5) Provide leadership and direction in the development and subsequent implementation of short and long range plans; gathers, interprets and prepares data for studies, reports, and recommendations which include the Coastal Protection and Restoration Plan for Jefferson Parish.
- (6) Coordinates department activities with other Parish departments and outside agencies.
- (7) Provides professional recommendations to the Parish President, Parish Council, other elected officials and state and federal agencies regarding coastal protection and restoration and associated environmental issues in the Parish.
- (8) Communicates official plans, policies and regulatory procedures to the general public, business and industry and elected officials.
- (9) Participates in the meetings of the Coastal Protection and Restoration Authority (CPRA); Coastal Wetlands Planning Protection and Restoration Act (CWPPRA) Task Force and Technical Committee, and other relevant meetings in the region and state.
- (10) Performs public information/promotional services through the development of coastal protection, restoration, and enhancement public service announcements, brochures, television and radio appearances, and other publicity efforts; addressing various civic and business organizations.
- (11) Promotes the education of Jefferson Parish residents on coastal restoration and protection issues.
- (12) Perform all other duties as required or directed relative to the successful implementation and operation of the Department of Coastal Management.

**DEPARTMENTAL SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted / 2019 Amended
Positions	N/A	N/A	N/A		N/A		4	
BEGINNING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
REVENUES								
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 626,360	
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 626,360	
EXPENDITURES								
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 361,839	
Operating Expenses	-	-	-	-	-		239,521	
Capital Outlay	-	-	-	-	-		25,000	
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 626,360	
ENDING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

**BUDGET HIGHLIGHTS:**

The Charges for Services revenue is comprised of the charge of a user fee to all Public Works departments.

Coastal Management was previously a division under the Department of Public Works Administration (Fund 63830).

**PERFORMANCE INDICATORS**

	2018 Actual	2019 Estimated	2020 Estimated
Coastal Use Permits	144	140	140
Coastal Field Investigations	75	75	75
Parish infrastructure and environmental review	17	20	20
Coastal restoration Field Work	45	200	125

**JEFFERSON PARISH, LOUISIANA**  
COASTAL ZONE MANAGEMENT

BUDGET # : 63880

**POSITIONS:**

	<u>2018 Amended Budget</u>	<u>2019 Amended Budget</u>	<u>2020 Adopted Budget</u>
APPOINTED:			
Coastal Zone Mgmt Coordinator	0	0	1
CLASSIFIED SERVICE:			
FULL TIME:			
Administrative Assistant	0	0	1
Environmental Quality Spec.	0	0	1
Environmental Quality Supervisor	<u>0</u>	<u>0</u>	<u>1</u>
TOTAL FULL TIME	0	0	4
TOTAL POSITIONS	<u>0</u>	<u>0</u>	<u>4</u>



# Jefferson Parish

## Capital Budget





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**JEFFERSON PARISH, LOUISIANA  
CAPITAL PROJECTS  
2020 ADOPTED BUDGET**

FUND/PROJECT DESCRIPTION	REVENUES						EXPENDITURES
	TAXES		FEDERAL/ STATE FUNDS	OTHER	TRANSFERS FROM OTHER FUNDS	TOTAL REVENUES	CAPITAL OUTLAY
	SALES	AD VALOREM					
Animal Shelter	\$ -	\$ -	\$ -	\$ 5,000	\$ 100,000	\$ 105,000	\$ 100,000
Coastal Management	-	-	-	28,500	-	28,500	-
Council Projects							
Infrastructure Projects	-	-	-	170,875	-	170,875	-
Courts	-	-	-	171,600	-	171,600	-
Emergency Management	-	-	-	2,000	-	2,000	-
Telecommunications	-	-	-	5,000	55,000	60,000	55,000
Environmental Affairs							
Environmental	-	-	-	150,000	550,000	700,000	550,000
Fire Districts							
EB Consolidated Fire	-	-	-	125,000	1,500,000	1,625,000	1,500,000
Fire Training Facility	-	-	-	2,500	-	2,500	-
WB Fire Districts	-	-	-	52,750	265,800	318,550	265,800
General Services	-	-	-	50,000	474,590	524,590	474,590
Health Unit	-	-	-	700	-	700	-
Juvenile Services	-	-	-	80,000	3,000,000	3,080,000	3,000,000
Library	-	-	-	550,000	2,589,956	3,139,956	2,589,956
Millage Projects	-	-	-	45,000	-	45,000	-
MIS	-	-	-	8,000	193,000	201,000	193,000
Transit/MITS	-	-	-	5,000	-	5,000	-
Parks and Recreation							
Consol Recreation	-	-	-	180,500	3,870,000	4,050,500	3,870,000
Lafreniere Park	90,000	-	130,000	20,000	800,000	1,040,000	800,000
LaSalle Park	-	-	130,000	93,400	-	223,400	-
Public Works							
Drainage	14,507,987	16,357,278	-	1,855,000	-	32,720,265	28,257,987
Roads/ Sewer	6,509,197	-	-	1,595,000	-	8,104,197	-
Streets	-	-	-	198,500	7,101,955	7,300,455	16,111,152
Road Lighting	-	-	-	175,000	1,600,000	1,775,000	1,600,000
Sewer	7,730,000	-	-	535,000	-	8,265,000	7,730,000
Water	-	11,279,154	590,456	1,000,000	-	12,869,610	11,279,154
<b>TOTAL</b>	<b>\$ 28,837,184</b>	<b>\$ 27,636,432</b>	<b>\$ 850,456</b>	<b>\$ 7,104,325</b>	<b>\$ 22,100,301</b>	<b>\$ 86,528,698</b>	<b>\$ 78,376,639</b>

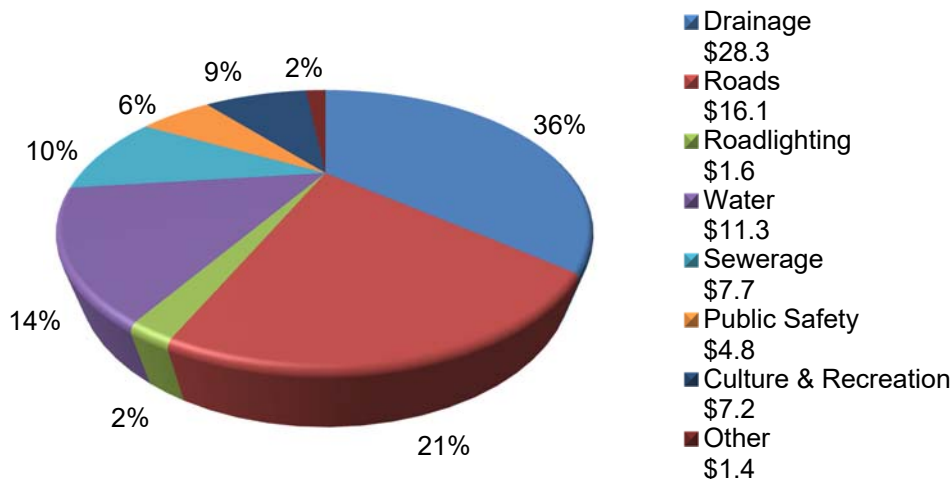
## CAPITAL IMPROVEMENT PROJECTS

Included in this section is a summary of capital improvement projects which are either continuing or beginning in 2020. The capital improvements identified within the 2020 Capital Budget total \$78,376,639. Revenue sources are comprised of Parish generated funds from sales tax, capital improvement millage, and various other funding sources totaling \$86,528,698, including transfers from the 2020 operating budget of \$22,100,301 and State and Federal programs contributing \$850,456. Details regarding the specific funding sources can be obtained in the Capital Budget included in this section and also in the Project Detail Document referenced below. Only revenues that are proposed for the current years' budget are incorporated into the Annual Budget.

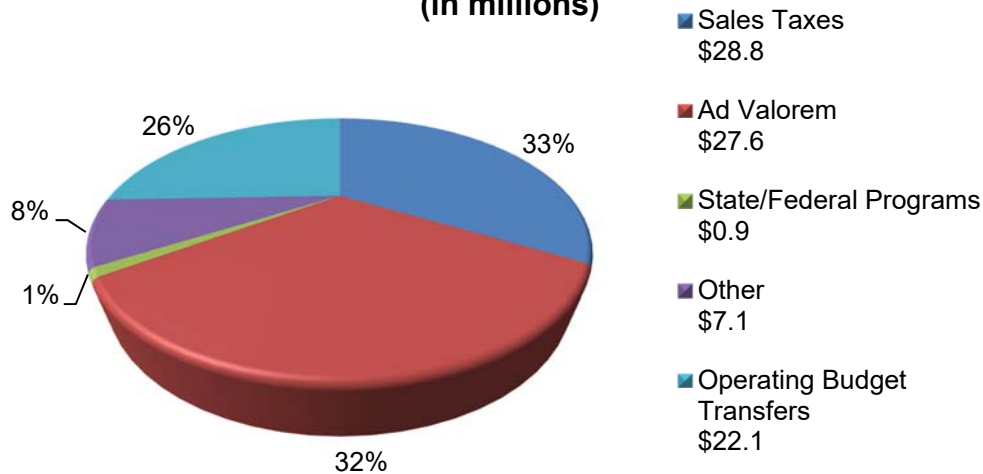
Capital Projects are used to account for financial resources to be used for the acquisition or construction of capital facilities and other capital assets. Most of the projects included are pay-as-you-go funded and therefore are adopted concurrent with the annual operating budget. When a new capital improvement project is undertaken, consideration is given to the **operational impact** of the project which includes the additional cost of staff, maintenance, debt and other expenses. The operational impact of the project depends on the nature of the capital improvement and must be funded in the appropriate operating budget. In the event improvements are financed through the issuance of long-term debt, detailed budgets are generally adopted or amended individually during the year as authorized.

The complete 2020 - 2024 Capital Budget Recap and the accompanying Capital Budget Project Detail Document are distributed separately, and copies can be obtained through the Finance Department, Jefferson Parish Courthouse, P. O. Box 9, Gretna, LA 70054, (504) 364-2767.

**TOTAL CAPITAL IMPROVEMENTS**  
**2020 Budget Year - \$78.4**  
**(in millions)**



**CAPITAL IMPROVEMENTS  
FUNDING SOURCE  
2020 Budget Year - \$86.5  
(in millions)**



The projects described in this section are not intended to be all-inclusive, but they represent the Parish’s major capital projects included in the 2020 Capital Budget.

***Drainage Capital Program***

This program is funded by the 2/3 of ½ cent sales tax and by a capital improvement millage, currently levied at 4.73 mills. Combined these revenues are expected to bring in \$30,865,265 toward the Drainage Capital Program:

Monticello Canal at Airline Drive – \$4,000,000 has been allocated to provide a new flow route for water in Hoey’s Canal. This project will install three 84” steel pipes under Airline between the Hoey’s Bypass Canal and the 17<sup>th</sup> Street Canal in order to lower the water surface level in Hoey’s Canal. By lowering the water level in Hoey’s Canal during rain events, the entire drainage system that ties into the Hoey’s Canal functions better. This impacts the area between Airline Highway and the river, from the Parish line to Clearview.

Pump Station Upgrades-Misc. Improvements – Pump station equipment is vital to provide flood protection for the parish and requires constant maintenance or replacement as it ages. \$1,000,000 has been allocated if for the replacement of engines, pumps, controls and other miscellaneous parts at various pump stations thru out the Parish as needed due to critical failure.

Bayou Segnette 1 Bridge/Screen - \$5,500,000 has been allocated to construct a new trash screen and fronting bridge. Currently Bayou Segnette has no trash screen or access bridge to facilitate the removal of diesel engines.

Ridgelake, Metiaire Lawn & North Hullen Drainage – A total of \$3,100,000 has been allocated to install new drainage on Ridgelake Drive, Metairie Lawn and North Hullen.

The existing subsurface drainage in these areas are undersized based on current standards and needs to be replaced to provide adequate flood protection.

Waggaman Canal Relocation – The current path of the canal bisects the landfill and prevents future growth. The canal will be shifted along the northern border of the landfill. Excavation will be done for the new route and the existing canal will to be filled in. \$3,500,000 has been allocated to this project.

Canal Bank Improvements – Repairs are needed to sure-up failing canal banks throughout Jefferson Parish. This project will provide drainage relief installing vinyl sheet piling and rip rap at failure sites, thereby preventing excessive street flooding and property damage. \$3,000,000 has been allocated to this project.

Avenue D. Drainage-Phase 7 – This is Phase 7 of 11 for subsurface drainage improvements to Avenue D. area, which is funded under the statewide flood control program. \$250,000 had been allocated as Jefferson Parish match to the program.

SELA Millage Projects – Construction Management – The Drainage Department participates in the Southeast Louisiana Urban Flood Control (SELA) Program. This is a federally funded program to improve flood protection in Jefferson and Orleans Parishes that started as a response to the historic May 1995 flooding. The SELA program has constructed almost a billion dollars of drainage improvements to the Parish Canal and pump station network. The department currently uses an engineering firm to manage all of the drainage construction programs funded by the SELA program. The department has allocated \$700,000 for the management and engineering of the SELA program.

SELA Millage Projects – Corps of Engineers Parish Portion – The Parish is required to pay a 25% match to the Army Corps of Engineers for different projects that fall under the SELA program. The department has allocated \$6,200,000 as the Parish cost share.

**Operational Impact:** The Drainage projects noted above are funded by Ad Valorem taxes or Sales taxes. There is no immediate impact to the operating budget due to the projects being funded with dedicated funds. However future impact to the operating budget will resulting savings to personnel overtime hours, supplies and maintenance as a result of more efficient facilities. Canal Bank Improvement efforts are an annual preventative maintenance program designed to shore up canal banks to maximize flow of storm water as well as ensure the integrity of the adjacent roadways. This program results in preventing costly road damage from canal bank failures. It is anticipated that the lower operating costs will allow resources to be used for other immediate needs.

### ***Environmental***

Landfill Post - Closure – Solid Waste regulations require maintenance of landfill facilities for 30 years following closure (post-closure). This includes mowing, cover maintenance for erosion and settling, leachate collection and disposal, maintenance of ditches and detention ponds, groundwater monitoring, landfill gas collection and control, etc. The estimated cost for a 30-year post-closure period is \$33,000,000. The landfill receives royalties during the current operation, and the millage provides surplus funds for the

current solid waste management system. \$200,000 has been allocated for the up keep of this project.

**Operating Impact:** The Landfill Post-Closure project accounts for \$200,000 of operating funds for this effort. The operating impact results in an annual investment to maintain facilities as required. This effort will relieve residents from paying increased service charges in later years.

Landfill Improvements - Landfill improvements include major repairs and upgrades to the Landfill Gas Collection System and Leachate Collection System. That include pumps, electrical panels, site piping and construction of infrastructure to overhaul the collection system, including the construction of a proposed High BTU landfill gas plant. \$150,000 has been allocated to this project to fund current and future needs.

**Operating Impact:** The Landfill Improvement project accounts for \$150,000 of operating funds for this effort. The improvements will result in increased gas royalties and the improved infrastructure will reduce overall maintenance at the facility. Additional transfers maybe requested in future years on an as-needed basis. Currently a major review of the Landfill facilities are under way and could see increased efforts as deficiencies are identified.

Storm Debris Clean-Up – The Department of Environmental Affairs administers contracts for the collection, recycling and disposal of debris generated by natural disasters. Reimbursements are often available through FEMA if a declaration is made. In most cases only 75% of eligible expenses are reimbursed. Jefferson Parish needs to maintain the ability to pay for the initial clean up event. \$200,000 is being used to fund this project. The goal is to maintain an \$8,000,000 balance available for immediate expenses for the clean-up of debris following a disaster.

**Operating Impact:** The Storm Debris Clean-up project accounts for \$200,000 of operating funds for this effort. History has shown that there is a need to fund clean-up efforts in the event of a hurricane or occasional tornado. This effort will relieve the operating budget of expenditures related to storm clean-up in the event of a major storm. Additional transfers will be requested in future years in order to maintain the reserve.

## ***Fire***

New Fire Station 11 – Fire Station 11 was constructed in 1953 and is in sub-standard condition and has outlived its usefulness as a fire station. An up-to-date station built to current codes and standards will provide a sustainable and durable structure that should withstand a hurricane Katrina like event. This station will serve as an emergency shelter for first responders during storm events. \$1,500,000 has been allocated for the construction of a new Fire Station 11.

**Operating Impact:** A newly constructed Station 11 at its existing or nearby location would generate an energy efficient, modernized public safety facility that is centrally located to enhance response coverage. Land acquisition or demolition of current station will occur in 2020, along with the design for a new two bay modern station. Construction



will begin in 2022 with a completion date in 2023.

### **General Services**

Corrections-Caulking & Weatherproof North Wing – \$124,590 has been allocated to caulk and waterproof the North Wing of the correctional facility. During a heavy rain event, there's approximately 16 cells that are impacted. These cells are unusable when that occurs and it reduces the correctional center inmate capacity. This corrective action will seal all exterior joints of the North Wing and will maintain facility capacity and insure public safety.

Corrections-Computer System Upgrade – \$100,000 has been allocated to upgrade the computer system. The correctional center currently uses a software program which connects all doors, intercoms and cameras so the facility can be centrally controlled in one location. The software is outdated and is no longer supported. The upgrade includes: updating the software, replacing the hardware and purchasing the necessary wiring.

Corrections-Kitchen Walk-in Cooler & Freezer - The kitchen at the jail must supply breakfast, lunch and dinner for all inmates 3 times a day requiring large stock piles of food. The current walk-in freezer and cooler are 20 plus years old and need to be replaced. Industry standards estimate the lifespan of large walk in coolers to be 15 years. Since the units are so old local parts are difficult to acquire timely. On top of the repair costs, the Sheriff has to pull security from other areas of the jail in order to supervise the movement of food from the malfunctioning freezer to the cooler or vice versa provided the cooler and freezer do not go down at the same time. \$100,000 has been allocated to replace the cooler and freezer.

Corrections-Elevator Upgrades – The North/West Wing elevator is very old and malfunctions constantly. When non-operable, inmates must be escorted to other elevators in the facility. This takes deputies away from their posts which impedes response times which increases security risks. \$150,000 has been allocated to upgrade the two existing elevators to ensure safety and reliability for all passengers.

**Operating Impact:** The Corrections Center is a State mandated costs to the Parish that requires a transfer from the General Fund to fund any capital improvements. It is anticipated that reoccurring transfers in future years will needed to rehabilitate the facility. Without a dedicated funding source these costs will continue to be an impact on General Fund operations. The proposed projects will decrease repairs and maintenance costs and provide for a more efficient operations.

### **Juvenile Services**

The Jefferson Parish Juvenile Services department is funded by a dedicated property tax. A 3.5 millage rate was renewed in 2011 for ten years to operate and maintain the existing detention facilities, improve other related juvenile services and to replace substandard facilities. The current millage rate is levied at 3.32 mills and funds are appropriated in the annual operating budget as a transfer to capital to fund the following project(s):

Land Purchase-New Eastbank Office Site – \$3,000,000 has been allocated to purchase land and to construct a new building. Currently, the Department of Juvenile Service is renting a building on Causeway Boulevard from the Parish which it has outgrown. There isn't enough parking to accommodate staff, clients and visitors. There's no room to expand the building and parking lot to meet the needs of the daily operations of the Eastbank office.

**Operating Impact:** This project is expected to be approximately three (3) years in order to acquire land, design and construct a new facility. One additional maintenance repairman will be needed to handle daily maintenance needs at the new building at a cost of approximately \$40,750. The funds spent on rent and repairs would be utilized used to partially offset any increases in utilities, maintenance, security, etc. at the new facility.

### ***Lafreniere Park***

Lafreniere Park Improvements - \$800,000 has been allocated for improvements at Lafreniere Park. These improvements include replacing the roof and HVAC system at the Foundation Building and replacing two pedestrian bridges.

**Operating Impact:** The proposed project is funded by the Parks millage and will not require a transfer from the Lafreniere Park operating budget. This project will decrease repairs and maintenance costs within the Lafreniere Park operating budget for both the Foundation Building and the pedestrian bridges while ensuring the facilities are fully operational for visitors to enjoy.

### ***Library***

Westbank Regional-Additions & Renovations – The Westbank Regional Library will undergo some major renovations. These renovations includes but not limited to: the construction of a new building in the rear of the existing library, drainage improvements, landscaping, painting and new fixtures. \$1,664,956 has been allocated for the renovations at Westbank Regional Library.

Westwego & Lakeshore Library Generator - \$350,000 has been allocated to purchase new generators at Westwego and Lakeshore Libraries. During the smallest weather event these facilities lose power, which affects operations at the libraries.

Belle Terre Library-Repairs & Renovations – Renovations at Belle Terre will include new meeting room, study rooms, a staff lounge and updated furniture. \$225,000 has been allocated to the upgrades a Belle Terre Library.

Fat City-E-Branch Construction - \$350,000 has been allocated to purchase furniture, equipment and other items after the construction is complete.

**Operating Impact:** The proposed Library projects are funded by operating budget transfers and most will have little impact to the operating budget. Once the Fat City E-Branch is completed there will be an increase to salaries due to new staff (approximately \$132,500) and funding for the operations of the facility. Expanded facilities will allow for

increased use of Library facilities by patrons. Minimal maintenance costs are anticipated for the expanded facilities projects. System upgrades will result in more efficient operations for both staff and patrons as well as improved services.

### ***Electronic Information Systems***

Server Replacement – The Parish must continue to invest in regular upgrades and replacements of server and data backup technology. The consequences of not continuously budgeting for upgrades can result in increased risk of security breaches, decreased server performance and increased IT support costs. Although the Parish has invested in a virtualized server environment that operates on new physical blade servers, there are several applications that still must be operated from individual physical servers. The majority of these servers will need to be replaced in 2021. Server Replacement also includes hardware and software required to backup data. As the Parish expands our digital footprint we must have the ability to archive and securely store all data. \$88,500 has been allocated for this effort.

Network Equipment - \$104,500 has been allocated to purchase new network equipment. This equipment includes: firewalls, routers, switches, wireless access points, and associated monitoring tools. In 2021 all network switches in the General Government and Yenni buildings will have to be replaced before Cisco ends support on the current equipment. The Parish will have to purchase over 50 switches in 2021. There are several routers in remote facilities that will also reach Cisco's end of support date.

**Operating Impact:** The Parish must continue to invest in regular upgrades and replacements of network equipment and servers. The consequences of not continuously budgeting for upgrades can result in increased risk of security breaches, equipment failures that can affect entire offices, and increased IT support costs.

### ***Recreation***

The Jefferson Parish Consolidated Recreation department is funded by a dedicated property tax. A 10 millage rate was renewed in 2016 for ten years to operate, maintain and improve the existing recreation facilities and to replace substandard facilities. The current millage rate is levied at 10 mills and funds are appropriated in the annual operating budget as a transfer to capital to fund the following project(s):

Bonnabel Boat Launch-Miscellaneous Improvements - Age, the elements, and heavy use have taken their toll on the Bonnabel Boat Launch. \$150,000 has been allocated for improvements which include: a new parking lot with improved drainage, shelter upgrades, tot lot additions, installation of a restroom facility, and various cement projects to address safety concerns. These improvements will ensure the safety of the patrons of the boat launch and an improved experience.

Eastbank Playground Camera Project – The Recreation Department has made a concerted effort to increase security throughout the Eastbank Playgrounds. \$250,000 has been allocated to purchase cameras to monitor various parks. Adding cameras would provide better security to the patrons that use the playground as well as record and

possibly deter crimes.

Eastbank Playground Various Scoreboards – \$50,000 has been allocated to install and upgrade current scoreboards, which will enhance the experience for our citizens. Many boards are currently not fully operational because of age and wear and tear. The new scoreboards will be technologically sound and drastically reduce the costs of repairing old scoreboards.

Eastbank Main Office Renovations – \$100,000 has been allocated for renovations to the Eastbank Main Office. Included in these renovations, will be interior and exterior painting, parking lot repairs, flooring upgrades, lighting improvements, roof replacement and kitchen renovation.

Bucktown Harbor Infrastructure – Bucktown Harbor is on schedule for some major upgrades. One of the upgrades will be to extend the current peninsular due to wave attenuation. This has become a major issue for tenants and has caused tremendous damage to the finger piers of the dock. \$250,000 has been allocated to upgrade the Bucktown Harbor infrastructure.

Concrete Repairs – Some of the parks have aging sidewalks and driveways. \$175,000 has been allocated to repair some of the sidewalks and driveways to make for a safer environment for patrons.

Field Light Pole Replacement Program – The field light poles at some of the playgrounds are old and in disrepair. Safety has become an issue and are more noticeable during increased winds. \$250,000 has been allocated to install new light poles to ensure the safety of the public.

Lighting Improvements – Current lighting will be converted to LED lighting throughout various parks. \$100,000 has been allocated to upgrade the lighting at the parks, offering safer more efficient lighting.

Tot Lots – The tot lots at Nicholson, Belle Terre and Bridge City Playgrounds are old and in often need of repairs. The current condition of these tot lots has become a safety hazard to the public and is often close because this. \$255,000 has been allocated to eliminate safety issues and offer the community an updated and fun opportunity for child play and growth.

Kiddieland Equipment - \$100,000 has been allocated for repairs and upgrades. The repairs/upgrades include safety surfaces, replace equipment and swing sets. These upgrades will make the facilities more appealing and safe.

Tennis Courts - \$60,000 has been allocated to make the necessary repairs to the tennis courts at Oakdale and Rosethorne Playgrounds. The courts are outdated and are need of a total renovation.

Westbank Main Office Property Expansion – Recreation purchased property adjacent to the main office. \$450,000 was allocated to renovate property, which will allow for more

office space.

Waggaman Playground Exterior Metal Panel - \$45,000 has been allocated to paint the exterior metal panel which is flaking and peeling and has become an eye sore.

Bayou Segnette Park Miscellaneous Ballfield Improvements - A safety concern currently exists with the netting protecting the fans from the field. Also, a complete makeover is needed to the press box and stand area which includes fans and replacing the safety doors. \$100,000 has been allocated for the renovations at the ballfield.

Estelle Soccer Fields - The soccer fields host a wide variety of parish league and outside tournaments. Improved lighting, drainage, and other miscellaneous work is needed to make these tournament quality. \$100,000 has been allocated for upgrades that are needed to ensure safety and to provide a better experience for the users of the fields.

Various Park Improvements – Fourteen parks parish-wide are in need of repairs/improvements. The projects will range in scope from roof replacements, floor repairs, remodel meeting rooms, fence repairs, parking lot improvements and other general building renovations. \$1,335,000 has been allocated to the renovations that will improve the patrons experience at the parks.

**Operating Impact:** The proposed Recreation projects are all funded by transfers from the operating budget as a one-time expenditure. Expanded facilities and new equipment will result in additional resources needed to sustain operations. Increased costs in utilities will be realized for the expansion of the Westbank facility. Field Lighting improvements are anticipated to reduce utility costs due to the use of more modern efficient lighting systems. These savings will be partially offset with the addition of new lights to improve participant experience and a safer environment for patrons. Other operating savings such as electrician costs are expected to be realized as lighting improvements are complete. Annual appropriations from operations are needed to maintain Recreational facilities throughout the Parish in order to ensure quality of life efforts are preserved.

### ***Road Lighting Department***

The Jefferson Parish Consolidated Road Lighting District is funded by a dedicated property tax. A 3 millage rate was renewed in 2014 for ten years to operate, maintain and improve the existing road lighting facilities and to acquire and construct new facilities in the district. The current millage rate is levied at 2.9 mills and funds are appropriated in the annual operating budget as a transfer to capital to fund the following project(s):

David Drive Decorative Street Lighting (West Napoleon to Veterans Blvd) – \$750,000 has been allocated for the installation of a new decorative LED street lighting system. The David Drive Corridor is being reconstructed to improve road users and pedestrian safety and to improve the aesthetics along the corridor.

Holmes Blvd Improvements (Terry Parkway to Behrman Hwy) – \$850,000 has been allocated for the installation of a new decorative LED street lighting system. The Holmes Blvd Corridor is being reconstructed to improve road users and pedestrian safety and to

improve the aesthetics along the corridor.

**Operating Impact:** The new decorative lighting along the David Drive and Holmes Blvd Corridor will be upgraded with energy efficient LED fixtures. Energy costs are anticipated to not increase as the new lights will be energy efficient. The two projects will add 82 new poles to the current 1,900 poles presently maintained by the Parish.

### ***Sewerage Department***

This program is primarily funded by a portion of the 7/8 of 1 cent sales tax. These revenues are expected to bring in \$7,730,000 toward the Sewer Capital Improvement Program (SCIP):

Construction Management –This project consists of program management services for the SCIP being performed by a consulting engineer. The Sewerage Department does not have the resources to manage a program of this magnitude in-house. Functions of the Program Manager include project planning, engineer contract negotiations, design review, construction bid and award oversight, construction coordination and scheduling. \$1,800,000 has been allocated to this project.

Sewer Capital – Equipment Purchases – The Sewerage Department undertakes many repair/rehabilitation projects of sewer gravity lines. The department needs certain equipment to complete these tasks. \$750,000 has been allocated to purchase equipment for completing in-house projects.

Rehab Program – Lining - This project provides \$2,430,000 for rehabilitation of existing sewer lines by cured-in-place lining and rehabilitation of existing sewer manholes by cementitious lining.

Rehab Program – Point Repairs - This project provides \$2,000,000 for rehabilitation of existing sewer lines by point repair or full line replacement.

Sewer Pavement Replacement – The Sewerage Department undertakes many repair/rehabilitation of gravity sewer lines. Asphalt is needed for the restoration of these construction sites. \$750,000 has been allocated for pavement replacement.

**Operating Impact:** These are ongoing projects that have no direct impact on operations/maintenance (O/M) as they are funded by a dedicated sales tax. However, timely completion of sewer upgrades/rehabilitation projects will result in reduced O/M costs as aging infrastructure is repaired or replaced facilitating fewer service calls and reduced energy consumption. In addition, adherence to schedule requirements by Louisiana Department of Environmental Quality (LDEQ) will eliminate fines and judicial action.

### ***Streets***

The Jefferson Parish Streets Department is primarily funded by ½ cent sales tax collected in the unincorporated areas of Jefferson Parish. The funds are appropriated in the annual

operating budget and a transfer to the capital budget is required to fund capital improvements on an as needed basis. Additionally a portion of the 7/8 of 1 cent sales tax is allocated to the Streets Department for major capital improvements.

Asphalt/Concrete-Major Projects – A pavement management system is used to determine which streets are in most dire need of repair. Using this system, the Streets Department is able to assess street infrastructure and plan the restoration of both cement and asphalt streets. For 2020, \$1,700,000 is allocated to this ongoing annual project. Work will be done in-house and through contractual services.

ADA Compliance – The Parish of Jefferson has stepped up its ADA compliance efforts through an intensive identification program, which includes compiling an inventory of non-accessible street corners; identifying intersections within close proximity to schools, shopping malls, and other high pedestrian traffic areas. The 2020 budget includes \$400,000 for these improvements which will increase pedestrian traffic and ensure equal access for individuals who may have specific needs.

Drainage-Major Projects – A small drainage program has been implemented that will address repairs and replacement of residential street drainage problems that are 24” and under. Problem areas are identified and repaired/replaced as needed. The 2020 budget includes \$600,000 for these repairs.

Various Street Repairs – Nine streets parish-wide have been identified as in disrepair that need to be resurfaced or replace panels. The department field staff determine what streets needs to be repaired as well as residents requests. \$3,776,955 has been allocated to make these repairs. Once streets are repaired, it will provide for safer driving conditions and proper water flow to the drainage system.

Parkways Building/Yard Renovations – The Animal Shelter on Ames Boulevard has relocated. The building has now been demolished and the property will become an addition to the Wesbank Parkways yard. The property will be graded and filled to store Parkways maintenance equipment and vehicles. Also, a fence will be installed to prohibit access to the public. \$150,000 has been allocated to this project.

Westbank Maintenance Building Renovations - \$250,000 has been allocated to renovate the old Telecommunications Building on Belle Terre Blvd. Once the renovations are finished, Streets and Parkways Departments will move there. This office allow for a more efficient operations for both departments.

Parish Wide Street Capital Improvements - \$2,500,000 has been allocated to resurface various streets that are in disrepair throughout Jefferson Parish. These repairs will provide safer driving conditions and proper water flow to the drainage system.

Loyola @ I-10 Interchange – The Louis Armstrong International Airport will be adding additional terminals. With this addition, traffic in the area will increase due to passengers entering the airport. Improvements are needed to minimize queuing on the interstate system and be in compliance with the Louisiana Department of Transportation Complete Street Policy. These improvements consist of widening a portion of I-10 between Loyola

Drive and Williams Boulevard, elevated ramps to and from Loyola Drive and improvement to Loyola Drive to enhance operational conditions. Jefferson Parish will contribute \$1,500,000 to be paid over a 12 year period, with minimum annual installments of \$125,000 per year.

**Operating Impact:** An annual appropriation from the operating budget is anticipated to help alleviate maintenance issues with asphalt and concrete streets. The annual operating budget transfer is based upon estimated needs during the year. ADA compliance is an on-going effort to update high pedestrian traffic areas. Future transfers from the operating budget are anticipated to address the compliance needs.

### ***Telecommunications***

VoIP Telephone System – Telecommunications is planning a software upgrade in 2021. Each software upgrade costs a minimum of \$150,000. In addition to upgrading the software, the server hardware will be replaced. The VoIP phone system has expanded from 6 physical servers to 10 since its inception, all of which will need to be replaced. Additionally, two routers handling SIP traffic need to be replaced. \$55,000 has been allocated for the software upgrades and server replacement.

### ***Consolidated Water***

The capital program of the Jefferson Parish Consolidated Water District is primarily funded by a dedicated property tax. A 3.54 millage rate was renewed in 2013 for ten years to operate, maintain and improve the existing water facilities and to acquire and construct new facilities in the district. The current millage rate is levied at 3.43 mills and funds are appropriated in the annual capital budget to fund the following project(s):

East Bank Water Plant – Portions of the existing East Bank Water Plant, built in 1951, 1955, and 1965 can no longer be operated at the original design capacity and still meet regulatory requirements. The 2020 budget has allocated \$7,179,154 for the engineering and preliminary construction to replace a portion of the EB Water Plant. The construction of the new treatment plant will allow for decommissioning of the three oldest plants at the 3600 block of Jefferson Highway.

**Operating Impact:** It is anticipated that the operational impact of this project will reduce the Water Department's annual operating costs by \$300,000 and enhance reliability as well as operating efficiency. Additional funding will be needed in future years to fully fund the cost of this major project which is estimated to cost approximately \$120 million.

Meter Boxes/Cover-Warehouse – \$100,000 has been allocated for the Public Works Warehouse to replenish the meter boxes/covers inventory as needed. This project allows for dated, broken and missing meter boxes/covers.

Meter Replacement-Warehouse – \$500,000 has been allocated to replenish the meter inventory that are dated and/or broken as needed. The new water meters will be automated and more efficient.



Water Towers Cleansing & Recoating – The existing protective coating systems on the interior and exterior surfaces of various water tanks on both East and West Banks of Jefferson Parish no longer retain their protective qualities due to passage of time and longtime exposure to the environment. As a result, the surfaces of the tanks are currently exhibiting corrosion, pitting, rust and base metal thickness loss. \$1,500,000 has been allocated to this project to ensure the metal surface of the tanks have adequate protection from environmental exposure and extend their service lives.

Valves-Warehouse – \$300,000 has been allocated for the Public Works Warehouse to replenish water valves as needed.

Hydrant Replacement-Warehouse – \$500,000 has been allocated for the Public Works Warehouse to replenish fire hydrants as needed. This project allow for the replacing of dated, broken and damaged hydrants that are required due to being an essential component in fire protective systems.

Plant Equipment – \$1,200,000 has been allocated to replace two 750K diesel generators with two 100K diesel generators. Due to the age of the current generators, new parts can no longer be purchased. Replacing the generators would give the plant a more reliable system with more backup generator capacity.

Funding for **Departmental Capital Outlay** purchases such as small computers, printers, office furniture and/or other small equipment needed in day-to-day operations are included in the operating budget.

# 2020-2024 Jefferson Parish Capital Budget

## Estimated Project Costs

	Total Project Budget	Expenditures to Date	Funds Requested 2021-2024	Requested Funding F/Y 2020	Funding Sources
<b><u>Animal Shelter</u></b>					
56814 001	Animal Shelter Improvements	838,422	738,422	100,000	Operating Budget Transfer
<b>Total: Animal Shelter</b>		838,422	738,422	100,000	
<b><u>Drainage</u></b>					
51714 001	Monticello Canal @ Airline	16,218,667	12,218,667	4,000,000	Drainage and Sewerage Tax
52110 001	Pump Station Upgrades - Misc Imps	13,136,745	12,136,745	1,000,000	Drainage and Sewerage Tax
52110 048	Bayou Segnette 1 Bridge/Screen	5,934,800	434,800	5,500,000	Drainage and Sewerage Tax
52300 016	2020 Drainage Capital	947,987		947,987	Drainage and Sewerage Tax
52356 045	Rheem Building Repairs	832,844	772,844	60,000	Drainage and Sewerage Tax
52356 089	Ridgelake Drainage	2,000,000	1,000,000	1,000,000	Capital Improvement Millage
52356 094	Metairie Lawn Drainage	1,298,050	298,050	1,000,000	Capital Improvement Millage
52356 095	North Hullen Drainage	1,284,665	184,665	1,100,000	Capital Improvement Millage
52356 097	Canal Bank Improvements 2020	3,000,000		3,000,000	Drainage and Sewerage Tax
52356 105	Waggaman Canal Relocation	3,500,000		3,500,000	Capital Improvement Millage
52374 006	Ave. D Drainage-Phase 7	1,238,993	988,993	250,000	Capital Improvement Millage

## Estimated Project Costs

	<i>Total Project Budget</i>	<i>Expenditures to Date</i>	<i>Funds Requested 2021-2024</i>	<i>Requested Funding F/Y 2020</i>	<i>Funding Sources</i>
<b><u>Drainage</u></b>					
52710 001	33,711,513	33,011,513		700,000	Capital Improvement Millage
52710 002	60,772,784	54,572,784		6,200,000	Capital Improvement Millage
<b>Total: Drainage</b>	143,877,048	115,619,061		28,257,987	
<b><u>Environmental</u></b>					
59010 030	8,700,000	8,500,000		200,000	Operating Budget Transfer
59010 045	2,896,690	2,746,690		150,000	Operating Budget Transfer
59011 005	8,010,710	7,810,710		200,000	Operating Budget Transfer
<b>Total: Environmental</b>	19,607,400	19,057,400		550,000	
<b><u>Fire</u></b>					
48820 002	3,500,000		2,000,000	1,500,000	Operating Budget Transfer
<b>Total: Fire</b>	3,500,000		2,000,000	1,500,000	
<b><u>Fire Dist 7, 8</u></b>					
49215 001	1,080,229	1,039,829		40,400	Operating Budget Transfer
49215 002	890,859	858,659		32,200	Operating Budget Transfer
49215 003	961,466	897,066		64,400	Operating Budget Transfer
49215 004	1,012,350	947,950		64,400	Operating Budget Transfer

## Estimated Project Costs

	<i>Total Project Budget</i>	<i>Expenditures to Date</i>	<i>Funds Requested 2021-2024</i>	<i>Requested Funding F/Y 2020</i>	<i>Funding Sources</i>
<b><u>Fire Dist 7, 8</u></b>					
49215 005 VFD #7 - Herbert Wallace	993,244	928,844		64,400	Operating Budget Transfer
<i>Total: Fire Dist 7, 8</i>	4,938,148	4,672,348		265,800	
<b><u>General Services</u></b>					
58510 031 Corrections - Caulking Weatherproof Westwing	124,590			124,590	Operating Budget Transfer
58510 032 Corrections - Computer System Upgrade	100,000			100,000	Operating Budget Transfer
58510 033 Corrections - Kitchen Walking Cooler and Freezer	100,000			100,000	Operating Budget Transfer
58510 034 Corrections - Elevator Upgrades	150,000			150,000	Operating Budget Transfer
<i>Total: General Services</i>	474,590			474,590	
<b><u>Juvenile Services</u></b>					
58111 005 Land Purchase - New EB Office Site	4,408,718	1,408,718		3,000,000	Operating Budget Transfer
<i>Total: Juvenile Services</i>	4,408,718	1,408,718		3,000,000	
<b><u>Lafreniere Park</u></b>					
46510 051 Laf Pk - Park Improvements	1,084,328	284,328		800,000	Operating Budget Transfer
<i>Total: Lafreniere Park</i>	1,084,328	284,328		800,000	
<b><u>Library</u></b>					
47814 025 West Bank Regional - Additions & Renovations	18,263,579	16,598,623		1,664,956	Operating Budget Transfer

## Estimated Project Costs

	<i>Total Project Budget</i>	<i>Expenditures to Date</i>	<i>Funds Requested 2021-2024</i>	<i>Requested Funding F/Y 2020</i>	<i>Funding Sources</i>
<b><u>Library</u></b>					
47820 015	175,000			175,000	Operating Budget Transfer
47821 011	175,000			175,000	Operating Budget Transfer
47830 012	1,483,551	1,258,551		225,000	Operating Budget Transfer
47835 001	7,117,894	6,767,894		350,000	Operating Budget Transfer
<b>Total: Library</b>	<b>27,215,024</b>	<b>24,625,068</b>		<b>2,589,956</b>	
<b><u>MIS</u></b>					
59410 009	510,075	146,575	275,000	88,500	Operating Budget Transfer
59410 010	989,352	509,852	375,000	104,500	Operating Budget Transfer
<b>Total: MIS</b>	<b>1,499,427</b>	<b>656,427</b>	<b>650,000</b>	<b>193,000</b>	
<b><u>Recreation</u></b>					
46010 011	270,765	120,765		150,000	Operating Budget Transfer
46911 005	760,670	710,670		50,000	Operating Budget Transfer
46810 013	785,000	585,000		200,000	Operating Budget Transfer
46810 018	679,082	429,082		250,000	Operating Budget Transfer
46810 020	330,000	280,000		50,000	Operating Budget Transfer
46811 027	170,000	120,000		50,000	Operating Budget Transfer

## *Estimated Project Costs*

		<i>Total Project Budget</i>	<i>Expenditures to Date</i>	<i>Funds Requested 2021-2024</i>	<i>Requested Funding F/Y 2020</i>	<i>Funding Sources</i>
<b><u>Recreation</u></b>						
46813	016	Jefferson - Improvements	250,000	200,000	50,000	Operating Budget Transfer
46814	021	Mike Miley - Improvements	225,591	175,591	50,000	Operating Budget Transfer
46815	011	Lemon - Improvements	150,944	125,944	25,000	Operating Budget Transfer
46817	012	Cleary - Improvements	138,000	38,000	100,000	Operating Budget Transfer
46819	008	Bright - Improvements	120,000	70,000	50,000	Operating Budget Transfer
46822	007	Field Light Pole Replacement Program	584,900	434,900	150,000	Operating Budget Transfer
46822	010	EB Main Office Renovations	200,125	100,125	100,000	Operating Budget Transfer
46822	011	EB Concrete Repairs	450,000	300,000	150,000	Operating Budget Transfer
46823	014	Little Farms - Improvements	320,000	120,000	200,000	Operating Budget Transfer
46824	010	Lakeshore - Improvements	126,443	76,443	50,000	Operating Budget Transfer
46825	001	Bucktown Harbor - Infrastructure	972,184	722,184	250,000	Operating Budget Transfer
46827	002	Lighting Improvements	650,000	550,000	100,000	Operating Budget Transfer
46827	005	Light Pole Replacement	922,251	822,251	100,000	Operating Budget Transfer
46832	001	Kiddieland Equipment	299,129	199,129	100,000	Operating Budget Transfer
46710	010	WB Main Office Property Expansion	1,837,000	1,387,000	450,000	Operating Budget Transfer

**Estimated Project Costs**

		<b>Total Project Budget</b>	<b>Expenditures to Date</b>	<b>Funds Requested 2021-2024</b>	<b>Requested Funding F/Y 2020</b>	<b>Funding Sources</b>
<b>Recreation</b>						
46710	016	Westbank Recreation - Concrete Repairs	54,389	29,389	25,000	Operating Budget Transfer
46711	014	Johnny Jacobs - Improvements	324,533	224,533	100,000	Operating Budget Transfer
46714	010	MLK - Improvements	215,489	165,489	50,000	Operating Budget Transfer
46717	014	Oakdale - Tennis Court Project	58,000	18,000	40,000	Operating Budget Transfer
46718	010	Rosethorne - Tennis Court Project	59,653	39,653	20,000	Operating Budget Transfer
46720	011	Avondale - Improvements	157,000	7,000	150,000	Operating Budget Transfer
46721	013	Waggaman - Exterior Metal Panel Project	45,000		45,000	Operating Budget Transfer
46722	014	Nicholson - Tot Lot	85,000		85,000	Operating Budget Transfer
46723	007	Belle Terre - Tot Lot	85,000		85,000	Operating Budget Transfer
46725	004	Bayou Segnette - Miscellaneous Ballfield Improv	100,000		100,000	Operating Budget Transfer
46726	015	Kings Grant - Improvements	195,000	120,000	75,000	Operating Budget Transfer
46726	017	King's Grant - Gym Floor	85,000		85,000	Operating Budget Transfer
46730	010	Bridge City - Tot Lot	85,000		85,000	Operating Budget Transfer
46733	014	Terrytown - Improvements	230,000	180,000	50,000	Operating Budget Transfer
46736	012	Harvey - Improvements	237,335	137,335	100,000	Operating Budget Transfer

## Estimated Project Costs

	<i>Total Project Budget</i>	<i>Expenditures to Date</i>	<i>Funds Requested 2021-2024</i>	<i>Requested Funding F/Y 2020</i>	<i>Funding Sources</i>
<b><u>Recreation</u></b>					
46744 001	Estelle - Soccer Fields	140,000	40,000	100,000	Operating Budget Transfer
<b>Total: Recreation</b>		12,398,483	8,528,483	3,870,000	
<b><u>Road Lighting</u></b>					
45710 007	W.Napoleon Ave. to Veterans Blvd.	750,000		750,000	Operating Budget Transfer
45719 012	Terry Pkwy. to Behrman Hwy.	850,000		850,000	Operating Budget Transfer
<b>Total: Road Lighting</b>		1,600,000		1,600,000	
<b><u>Sewerage</u></b>					
49401 001	Construction Management-Loan 1	30,136,708	21,136,708	1,800,000	Roads & Sewerage Tax
49403 002	Equipment Purchase	15,588,452	11,838,452	750,000	Roads & Sewerage Tax
49404 001	Rehab Prog - Lining Contract	50,506,793	36,176,793	2,430,000	Roads & Sewerage Tax
49404 003	Rehab Prog - Point Repair Contract	48,299,714	35,799,714	2,000,000	Roads & Sewerage Tax
49434 001	Pavement Replacemnt	3,750,000		750,000	Roads & Sewerage Tax
<b>Total: Sewerage</b>		148,281,667	104,951,667	7,730,000	
<b><u>Street</u></b>					
45629 025	Parkways Building/Yard Renovations	150,000		150,000	Operating Budget Transfer
45638 007	Lapalco Bridge Repairs & Upgrades	12,171,000	12,071,000	100,000	Operating Budget Transfer



## Estimated Project Costs

		<i>Total Project Budget</i>	<i>Expenditures to Date</i>	<i>Funds Requested 2021-2024</i>	<i>Requested Funding F/Y 2020</i>	<i>Funding Sources</i>
42000	018	2020 Unallocated 7/8ths	6,509,197		6,509,197	Roads & Sewerage Tax
45004	009	ADA S/W D/W	6,041,358	5,641,358	400,000	Operating Budget Transfer
45004	011	Street Operations - Asphalt	1,653,945	903,945	750,000	Operating Budget Transfer
45004	012	Street Operations - Concrete	3,022,526	2,072,526	950,000	Operating Budget Transfer
45004	013	Street Operations - Drainage	1,739,350	1,139,350	600,000	Operating Budget Transfer
45010	025	WB Maintenance Bldg Renovations	920,231	670,231	250,000	Operating Budget Transfer
45010	241	Medical Ctr Blvd b/t WB Expwy & Wischers - Resurfacing	1,000,000	250,000	750,000	Operating Budget Transfer
45010	242	Coventry Ct b/t Jefferson Hwy & Dead End - Panel Repl	131,955	80,000	51,955	Operating Budget Transfer
45010	309	Sauvage - Panel Replacement	1,150,000	400,000	750,000	Operating Budget Transfer
45010	406	W. Napoleon/David Dr. - Resurfacing	499,500	274,500	225,000	Operating Budget Transfer
45010	500	Hesper/Helios - Resurfacing	1,287,500	787,500	500,000	Operating Budget Transfer
45010	030	Parish Wide Street Capital Improvements	2,500,000		2,500,000	Fund Balance-Capital Projects
45010	112	Ames Blvd - Resurfacing	525,000		525,000	Operating Budget Transfer
45010	515	Focis, Rosa, Toulouse - Resurfacing	100,000		100,000	Operating Budget Transfer
45010	516	Live Oak - Resurfacing	750,000		750,000	Operating Budget Transfer

## Estimated Project Costs

	<i><b>Total Project Budget</b></i>	<i><b>Expenditures to Date</b></i>	<i><b>Funds Requested 2021-2024</b></i>	<i><b>Requested Funding F/Y 2020</b></i>	<i><b>Funding Sources</b></i>
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<u><b>Street</b></u>					
45010 517 Elmeert - Resurfacing	125,000			125,000	Operating Budget Transfer
45020 002 I-10/Loyola - Resurfacing	125,000			125,000	Operating Budget Transfer
<b>Total: Street</b>	40,401,562	24,290,410		16,111,152	

**Telecommunications**

58420 001 VOIP Telephone System	1,944,786	1,664,786	225,000	55,000	Operating Budget Transfer
<b>Total: Telecommunications</b>	1,944,786	1,664,786	225,000	55,000	

**Water**

54016 002 Meter Boxes/Covers-Warehouse	1,560,182	1,460,182		100,000	Capital Improvement Millage
54016 004 Meter Replacement-Warehouse	6,255,237	5,755,237		500,000	Capital Improvement Millage
54019 011 WB Water Tower Cleansing and Recoating	2,000,000	1,000,000		1,000,000	Capital Improvement Millage
54019 012 EB Water Tower Cleansing and Recoating	1,500,000	1,000,000		500,000	Capital Improvement Millage
54020 001 Valves-Warehouse	6,392,787	6,092,787		300,000	Capital Improvement Millage
54021 002 Hydrant Replacement-Warehouse	5,336,482	4,836,482		500,000	Capital Improvement Millage
54029 013 EB Plant Upgrade	68,182,182	61,003,028		7,179,154	Capital Improvement Millage
54041 004 Plant Equipment	1,573,924	373,924		1,200,000	Capital Improvement Millage
<b>Total: Water</b>	92,800,794	81,521,640		11,279,154	

***Estimated Project Costs***

<b><i>Total Project Budget</i></b>	<b><i>Expenditures to Date</i></b>	<b><i>Funds Requested 2021-2024</i></b>	<b><i>Requested Funding F/Y 2020</i></b>	<b><i>Funding Sources</i></b>
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504,870,397	388,018,758	38,475,000	78,376,639	
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***Grand Total***

On motion of Mr. Conley, seconded by Ms. Lee-Sheng, the following ordinance was offered:

**SUMMARY NO. 25334 ORDINANCE NO. 25923**

An ordinance adopting the 2020 Capital Budget for all departments, offices, agencies and special districts for the Parish of Jefferson for the upcoming year, and providing for related matters.

**NOW, THEREFORE BE IT ORDAINED BY THE JEFFERSON PARISH COUNCIL, JEFFERSON PARISH, LOUISIANA,** acting as governing authority of said Parish:

**SECTION 1.** That the 2020 Capital Budget (including Federal and State Grants) of Jefferson Parish, Louisiana, in accordance with the recommendation of the Parish President, pursuant to Section 4.02, Subsection "C", Paragraph 6 of the Jefferson Parish Charter, be and is hereby adopted, a copy of which is attached and made a part hereof.

**SECTION 2.** That the Finance Director is authorized to perform such ancillary transactions as are necessary to give full force and effect to this ordinance.

The foregoing ordinance having been submitted to a vote, the vote thereon was as follows:

**YEAS: 7 NAYS: None ABSENT: None**

This ordinance was declared to be adopted on the 18<sup>th</sup> day of December, 2019, and shall become effective as follows, if signed forthwith by the Parish President, ten (10) days after adoption, thereafter, upon signature by the Parish President or, if not signed by the Parish President upon expiration of the time for ordinances to be considered finally adopted without the signature of the Parish President, as provided in Section 2.07 of the Charter. If vetoed by the Parish President and subsequently approved by the Council, this ordinance shall become effective on the day of such approval.

THE FOREGOING IS CERTIFIED  
TO BE A TRUE & CORRECT COPY



EULA A. LOPEZ  
PARISH CLERK

JEFFERSON PARISH COUNCIL

# Jefferson Parish

## Grants





**JEFFERSON PARISH, LOUISIANA  
FEDERAL AND STATE GRANT FUNDS  
2020 ADOPTED BUDGET**

GRANT AGENCY	REVENUES			EXPENDITURES	
	GRANT	OTHER	TRANSFERS FROM OTHER FUNDS	OPERATING	TRANSFERS TO OTHER FUNDS
<u>Health &amp; Welfare</u>					
U S Department of Health and Human Services - Direct	\$ 9,664,580	\$ -	\$ 1,800,000	\$ 11,464,580	\$ -
U S Department of Health and Human Services - Indirect	4,621,040	-	-	4,621,040	-
U S Department of Action	51,066	-	35,000	86,066	-
U S Department of Agriculture	826,119	-	-	826,119	-
U S Department of Labor	3,129,010	-	-	3,129,010	-
Federal Emergency Management Agency	249,347	-	-	249,347	-
Miscellaneous Federal Grants	48,287	-	100,000	148,287	-
Total Health & Welfare	<u>18,589,449</u>	<u>-</u>	<u>1,935,000</u>	<u>20,524,449</u>	<u>-</u>
<u>Urban Redevelopment</u>					
U S Department of Housing and Urban Development	<u>4,320,000</u>	<u>-</u>	<u>393,033</u>	<u>4,613,033</u>	<u>100,000</u>
<u>Transit</u>					
U S Department of Federal Transit Administration	<u>4,200,000</u>	<u>-</u>	<u>3,374,967</u>	<u>2,649,967</u>	<u>4,925,000</u>
<u>Public Safety</u>					
U S Department of Justice	<u>24,999</u>	<u>-</u>	<u>45,000</u>	<u>69,999</u>	<u>-</u>
<u>Public Works</u>					
U S Depart. of National Oceanic Atmospheric Assoc.	<u>45,511</u>	<u>45,511</u>	<u>-</u>	<u>91,022</u>	<u>-</u>
<b>TOTAL</b>	<b>\$ <u>27,179,959</u></b>	<b>\$ <u>45,511</u></b>	<b>\$ <u>5,748,000</u></b>	<b>\$ <u>27,948,470</u></b>	<b>\$ <u>5,025,000</u></b>





# Jefferson Parish

## Debt Service





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## Debt Management

### INTRODUCTION

Debt management is an important tool to the Parish's financial management practices. Debt financing is used to fund infrastructure, public buildings, and many other large capital projects as funding with current operating revenue would be impractical. Good debt management is necessary to ensure that: 1) debt issuances are in compliance with all relevant laws and regulations; 2) the most appropriate debt financing techniques are obtained to ascertain the lowest possible interest rates; 3) given the Parish's anticipated revenues and operational needs, all debt issued is within these confines.

### CREDIT RATING

Standard and Poor's reviewed, in 2015, the Issuer Credit Rating for the Jefferson Parish 24th Judicial Court 2014 Revenue Refunding bonds, and monitors the Parish's debt as part of their continuing surveillance efforts. These bonds maintained an AA- rating and stable outlook. The stable outlook reflects an adequate economy, with access to a broad and diverse metropolitan statistical area.

Standard and Poor's reviewed, in 2015, the Issuer Credit Rating for the Jefferson Parish Louisiana Local Government Environmental Facilities Community Development Authority 2015 Revenue Refunding bonds. These bonds were assigned an AA- rating and stable outlook. The stable outlook reflects strong management, with good financial policies and practices.

Standard and Poor's reviewed, in 2015, the Issuer Credit Rating for the Jefferson Parish Sales Tax District bonds. These bonds maintained an A+ rating and stable outlook. The stable outlook reflects the district's strong retail activity.

Moody's reviewed, in 2019, the Issuer Credit Rating for the Jefferson Parish Sales Tax District bonds. These bonds were upgraded to an A1 rating and stable outlook. The stable outlook reflects the expectation that ongoing development and economic activity will support generally steady sales tax collections and maintain adequate debt service coverage levels.

Jefferson Parish has a history of solid financial operations with strong fund balance reserves indicating sound financial policies. Overall net debt levels are low when compared with parishes/counties of similar size across the country. Jefferson Parish's service sector-based economy centers on retail trade, health care and tourism and reflects the expectation that the parish will remain the area's major retail center.

### CURRENT BOND ISSUES

#### Special Tax and General Obligation Bonds

##### 1. Special Sales Tax Revenue Bonds

The Special Sales Tax Revenue Refunding Bonds Series are secured by, and payable from, 7/8 of 1% sales tax collected in the unincorporated area of Jefferson Parish and within the Town of Jean Lafitte. In 1998, the Parish issued \$125,466,059 of Special Sales Tax Revenue Refunding Bonds - Series 1998 to partially refund Series 1991A and Series 1991B and to provide additional funding for the Road Improvement Program.

In 2013, the Parish issued \$45,085,000 of Special Tax Revenue Refunding Bonds - Series 2013. The Series 2013 Bonds were issued for the purpose of refunding \$39,815,000 aggregate principal amount of the Special Sales Tax Refunding Bonds Series 2005.

In 2017, the Parish issued \$41,675,000 of Special Sales Tax Revenue Refunding Bonds – Series 2017A and \$107,815,000 of Special Sales Tax Revenue Bonds – Series 2017B. The Series 2017A Bonds were issued for the purpose of refunding \$5,375,000 aggregate principal amount of the Special Sales Tax Revenue Bonds – Series 2007B and \$35,250,000 aggregate principal amount of the Special Sales Tax Revenue Refunding Bonds – Series 2015. The Series 2017B Bonds were issued for the purpose of constructing, improving or maintaining sewerage, road and drainage projects located in the Parish.

In 2019, the Parish issued \$52,635,000 of Special Sales Tax Revenue Refunding Bonds – Series 2019A and \$227,365,000 of Special Sales Tax Revenue Bonds – Series 2019B. The Series 2019A Bonds were issued for the purpose of refunding \$59,525,000 aggregate principal amount of the Special Sales Tax Revenue Refunding Bonds – Series 2009B. The Series 2019B Bonds were issued for the purpose of constructing, improving or maintaining sewerage, road and drainage projects located in the Parish.

At December 31, 2019, \$448,705,000 of such bonds remained outstanding and \$24,485,992 was available in the various Debt Service Funds to service the debt.

## 2. Hotel Occupancy Tax Bonds

In 2017, the Parish issued \$7,020,000 of East Bank Hotel Occupancy Tax Refunding & Improvement Bonds - Series 2018. The Series 2018 Bonds were issued for the purpose of refunding \$130,000 aggregate principal amount of the East Bank Occupancy Tax Refunding & Improvement Bonds – Series 1997, \$1,880,000 aggregate principal amount of the Louisiana Local Government Environmental Facilities and Community Development Authority (the “LCDA”) – Series 2009B Bonds, and \$4,060,000 aggregate principal amount of the LCDA – Series 2009C Bonds. The East Bank Hotel Occupancy Tax Refunding & Improvement Bonds – Series 2018 are secured by and payable from a one percent hotel occupancy tax levied and collected on the occupancy of hotel rooms located on the East Bank of the Mississippi River within the Parish of Jefferson. At December 31, 2019, \$6,770,000 of such bonds remained outstanding and \$156,936 was available in the Debt Service Fund to service the debt.

## 3. Public Improvement Revenue Bonds

The Second Parish Court Building - Series 2014 Revenue Refunding Bonds were issued March 1, 2014 for the purpose of refunding \$3,885,000 aggregate principal amount of the Second Parish Court Building - Series 2003 Revenue Bonds. The Second Parish Court Building –Series 2014 Bonds are secured by a charge for each criminal case brought to the Second Parish Court of Jefferson, which results in a criminal conviction, a guilty plea, or bond forfeiture. The maximum permitted Judicial Expense Fund Revenues charge per case will be \$15. In addition for all cases over which the Second Parish Court has jurisdiction a service charge of \$7 per filing will be imposed. Also, in each proceeding where a fine is imposed or court costs are ordered to be paid a service charge of \$7 shall be collected. The \$7 filing charge and service charges are considered Parish Court Building Revenues. If sufficient funding is not generated from these service charges, then revenues generated in the ‘Second Parish Court Expense Fund’ are pledged. At December

31, 2019, \$3,175,000 of such bonds remained outstanding and zero was available in the Debt Service Fund to Service the debt.

The 24<sup>th</sup> Judicial District Court-Series 2014 Revenue Refunding Bonds were issued March 19, 2014 for the purpose of refunding \$8,630,000 aggregate principal amount of the 24<sup>th</sup> Judicial District Court-Series 2004 Revenue Bonds. The 24<sup>th</sup> Judicial District Court-Series 2014 Bonds are secured by an irrevocable pledge and dedication of the 24<sup>th</sup> Judicial District Revenues and, to such extent as 24<sup>th</sup> Judicial District Revenues are insufficient, any legally available funds of the Parish. As of December 31, 2019, \$7,280,000 of such bonds remained outstanding with \$1,166,968 available in the Debt Service Fund to service the debt.

The Animal Shelter Certificates of Indebtedness in the amount of \$6,295,000 were issued July 1, 2013 for the purpose of acquiring, constructing, improving, or maintaining humane animal control and shelter within the Parish. The Animal Shelter Certificates are secured by an irrevocable pledge and dedication of the funds to be derived from the levy and collection of ad valorem taxes. As of December 31, 2019, \$1,665,000 of such bonds remained outstanding with \$5,970 available in the Debt Service Fund to service the debt.

#### 4. General Obligation Bonds

These bonds are collateralized by a special tax (sufficient in amount in each instance to service the specific issue) to be collected annually, in excess of all other taxes, on all of the property subject to taxation within the territorial limits of the particular district of each specific issue.

In 2011, the Parish issued \$3,110,000 of General Obligation Refunding Bonds for the purpose of redeeming \$3,060,000 aggregate principal amount of the Fire Protection District No. 7 - Series 2000. As of December 31, 2019, \$410,000 of such bonds remained outstanding with \$61,312 available in a Debt Service Fund to service the debt.

In 2011, the Parish issued \$6,230,000 of General Obligation Refunding Bonds for the purpose of redeeming \$6,590,000 aggregate principal amount of the Consolidated Playground District No. 2, Sub No. 1 - Series 2000. As of December 31, 2019, \$805,000 of such bonds remained outstanding with \$82,704 available in the Debt Service Fund to service the debt.

#### 5. Certificates of Indebtedness

The Consolidated Sewerage District 1 Certificates of Indebtedness were issued in the amount of \$663,443 on April 8, 2013 for the purposed of constructing sewerage improvements along certain streets within the District. The certificates are secured by and payable solely from the collection of the special assessment levied on each lot of parcel of real estate abutting on certain portions of certain streets within the District. As of December 31, 2019, \$265,377 of such certificates remained outstanding and \$64,322 was available in the Debt Service Fund to service the debt.

#### LOAN PROGRAMS

In 2008, the Parish executed two loan agreements with the Louisiana Local Government Environment Facilities and Community Development Authority (the LCDA). The LCDA Revenue Refunding Bonds - Series 2008A Bonds authorized a loan amount of \$6,770,000. The LCDA Revenue Refunding Bonds - Series 2008B Bonds authorized a loan amount of

\$6,455,000 to provide for advance refunding of the Issuer's Outstanding Fixed Rate Revenue Bonds (LCDA Loan Financing Program) Series 2001D Bonds. Disclosure of future debt principal and interest payments have been established based at an assumed interest rate of 3.83% and 2.87 % and repaid over the next 22 years. The interest rate on these notes fluctuates weekly with changes in the Bond Market Association (BMA) Municipal Swap Index. As of December 31, 2019, \$3,930,000 of the LCDA Series 2008A remained outstanding with \$222,165 available in the Debt Service Fund to service the debt.

In 2009, the Parish executed two loan agreements with the Louisiana Local Government Environmental Facilities and Community Development Authority (the "LCDA"). The LCDA Revenue and Revenue Refunding Bonds (Capital Projects and Acquisition Program) - Series 2009A authorized a loan amount of \$63,850,000 to provide funds for the refunding of the Authority's Prior Bonds, LCDA Series 1999 and LCDA Series 2000A, and refinance the Borrowers Notes for Safehouse Series 2006 and Safehouse Series 2007. The LCDA Revenue and Revenue Refunding Bonds (Capital Projects and Acquisition Program) Series 2009B authorized a loan amount of \$3,100,000 to provide funding for a portion of the costs of constructing and equipping a performing arts center within the Parish, and paying the costs of issuance associated with Bonds.

In 2010, the Parish executed a loan agreement with the Louisiana Local Government Environmental Facilities and Community Development Authority (the "LCDA"). The LCDA Revenue and Revenue Refunding Bonds (Capital Projects and Acquisition Program) - Series 2009C authorized a loan amount of \$6,500,000 to provide funds to fund a portion of the costs of constructing and equipping a performing arts center within the Parish of Jefferson, and paying the costs of issuance associated with Bonds. Disclosure of future debt principal and interest payments have been estimated based at an assumed interest rate of 3.75% and repaid over the next 20 years. The interest rate on this note fluctuates weekly with changes in the Bond Market Association (BMA) Municipal Swap Index. The weekly BMA Swap Index rate plus 100 basis points constitutes the Participant Rate charged to the Parish.

As of December 31, 2019, \$280,000 of LCDA Series 2009C remained outstanding with \$7,220,097 available in the Debt Service Fund to service the debts.

In 2010, the Parish executed a loan agreement with the Louisiana Local Government Environmental Facilities and Community Development Authority (the "LCDA"). The LCDA Revenue and Revenue Refunding Bonds (Capital Projects and Acquisition Program) - Series 2010 (CPZ) authorized a loan amount of \$3,165,000 to provide funds to finance the Jefferson CPZ beautification improvements within the Parish of Jefferson. Disclosure of future debt principal and interest payments have been estimated based at an assumed interest rate of 3.25% and repaid over the next 20 years. The interest rate on this note fluctuates weekly with changes in the Bond Market Association (BMA) Municipal Swap Index. The weekly BMA Swap Index rate plus 100 basis points constitutes the Participant Rate charged to the Parish. As of December 31, 2019, \$1,995,000 of LCDA Series 2010 (CPZ) loans remained outstanding with \$50,677 available in the Debt Service Fund to service the debts.

In 2013, the Parish executed a loan agreement with the Louisiana Department of Environmental Quality (Clean Water State Revolving Fund) in the amount of \$15,250,000 to provide funds for the replacement and/or upgrade to several existing Sewerage lift stations. The Louisiana Department of Environmental Quality loan is secured by a pledge of revenues of Consolidated Sewerage District No.1. As of December 31, 2019, loan

proceeds of \$14,756,913 have been drawn down under this agreement and \$9,729,282 remained outstanding.

In 2014, the Parish executed a loan agreement with the Louisiana Local Government Environmental Facilities and Community Development Authority (the "LCDA"). The LCDA Revenue Refunding Bonds-Series 2014 authorized a loan amount of \$7,545,000 for the purpose of refunding \$7,120,000 aggregate principal amount of the West Jefferson Park and Community Center and Playground Revenue Bonds-Series 2004. The West Jefferson Park and Recreation District 2014 loan is secured by revenues received by the District from the service charge levied monthly and bi-monthly on every dwelling receiving water service. As of December 31, 2019, \$5,415,000 of LCDA Series 2014 (WJ Park) loans remained outstanding with \$281,439 available in the Debt Service Fund to service the debt.

In 2014, the Parish executed a loan agreement with the Louisiana Department of Environmental Quality (Clean Water State Revolving Fund) in the amount of \$20,000,000 to provide funds for rehabilitation of the Marrero Waste Water Treatment Plant. The Louisiana Department of Environmental Quality loan is secured by a pledge of revenues of Consolidated Sewerage District No.1. As of December 31, 2019, loan proceeds of \$16,606,652 have been drawn down under this agreement and \$13,610,652 remained outstanding.

In 2014, the Parish executed a loan agreement with the Louisiana Public Facilities Authority (Louisiana Department of Natural Resources Flex Fund Revolving Loan) in the amount of \$2,252,160 to provide funds for improvements to the East Bank Waste Water Treatment Plant and for replacement of pumps at the Terrytown No. 2 Waste Water Treatment Plant. The Louisiana Public Facilities Authority loan is secured by the pledge of revenues of Consolidated Sewerage District No.1. As of December 31, 2019, loan proceeds of \$2,252,160 have been drawn down under this agreement and \$1,126,080 remained outstanding.

In 2014, the Parish executed a loan agreement with the Louisiana Public Facilities Authority (Louisiana Department of Natural Resources Flex Fund Revolving Loan) in the amount of \$2,118,040 to provide funds for improvements to Lake Cataouatche No. 1 Pumping Station. The Louisiana Public Facilities Authority loan is secured by the pledge of revenues of Consolidated Drainage District No.1. As of December 31, 2019, loan proceeds of \$2,118,040 have been drawn down under this agreement and \$1,059,020 remained outstanding.

In 2014, the Parish executed a loan agreement with the Louisiana Department of Health and Hospitals (Drinking Water Revolving Loan) in the amount of \$3,550,000 to provide funds for improvements and extensions to the Jefferson Parish water system. The Louisiana Department of Health and Hospitals loan is secured by the pledge of revenues of the Consolidated Waterworks District No.1. As of December 31, 2019, loan proceeds of \$3,143,615 have been drawn down under this agreement and \$1,926,531 remained outstanding.

In 2015, the Parish executed a loan agreement with the Louisiana Local Government Environmental Facilities and Community Development Authority (the "LCDA"). The LCDA Revenue Refunding Bonds-Series 2015 authorized a loan amount of \$11,320,000 for the purpose of refunding \$10,265,000 aggregate principal amount of the LCDA Recreation and Cultural Project Bonds – Series 2007. As of December 31, 2019, \$9,010,000 of the LCDA Series 2015 loan remained outstanding with \$176,190 available in the Debt Service Fund to service the debt.



In 2015, the Parish executed a loan agreement with the Louisiana Public Facilities Authority (Louisiana Department of Natural Resources Flex Fund Revolving Loan) in the amount of \$3,000,000 to provide funds for improvements to the Terrytown No. 2 Wastewater Pump Station, the Helios Avenue Wastewater Pump Station, and the Transcontinental Drive Wastewater Pump Station. The Louisiana Public Facilities Authority loan is secured by the pledge of revenues of Consolidated Sewerage District No. 1. As of December 31, 2019, loan proceeds of \$3,000,000 have been drawn down under this agreement and \$1,800,000 remained outstanding.

In 2016, the Parish executed a loan agreement with the Louisiana Local Government Environmental Facilities and Community Development Authority (the "LCDA"). The LCDA Revenue Refunding Bonds – Series 2016 authorized a loan amount of \$43,010,000 for the purpose of refunding \$43,585,000 aggregate principal amount of the LCDA Revenue Refunding Bonds – Series 2009A. As of December 31, 2019, \$42,290,000 of the LCDA Series 2016 loan remained outstanding with \$32,805 available in the Debt Service Fund to service the debt.

In 2017, the Parish executed a loan agreement with the Louisiana Department of Environmental Quality (Clean Water State Revolving Fund) in the amount of \$20,000,000 to provide funds for improvements to the Marrero Wastewater Treatment Plant, as well as improvements to a number of lift stations located in the Parish. The Louisiana Department of Environmental Quality loan is secured by a pledge of revenues of Consolidated Sewerage District No. 1. As of December 31, 2019, loan proceeds of \$5,156,253 have been drawn down under this agreement and \$4,982,253 remained outstanding.

In 2018, the Parish executed a loan agreement with the Louisiana Public Facilities Authority (Louisiana Department of Natural Resources Flex Fund Revolving Loan) in the amount of \$1,728,000 to provide funds for energy efficiency upgrades and improvements to the street lighting at the Causeway Approach and at Green Acres Road. The Louisiana Public Facilities Authority loan is secured by the pledge of revenues of the Consolidated Road Lighting District. As of December 31, 2019, zero loan proceeds of have been drawn down under this agreement.

In 2018, the Parish executed a loan agreement with the Louisiana Public Facilities Authority (Louisiana Department of Natural Resources Flex Fund Revolving Loan) in the amount of \$3,270,000 to provide funds for energy efficiency upgrades and improvements to the street lighting on the East Bank at Metairie Road and West Metairie Avenue and on the West Bank at Jamie Boulevard, Cousins Boulevard, and Medical Center Boulevard. The Louisiana Public Facilities Authority loan is secured by the pledge of revenues of the Consolidated Road Lighting District. As of December 31, 2019, zero loan proceeds of have been drawn down under this agreement.

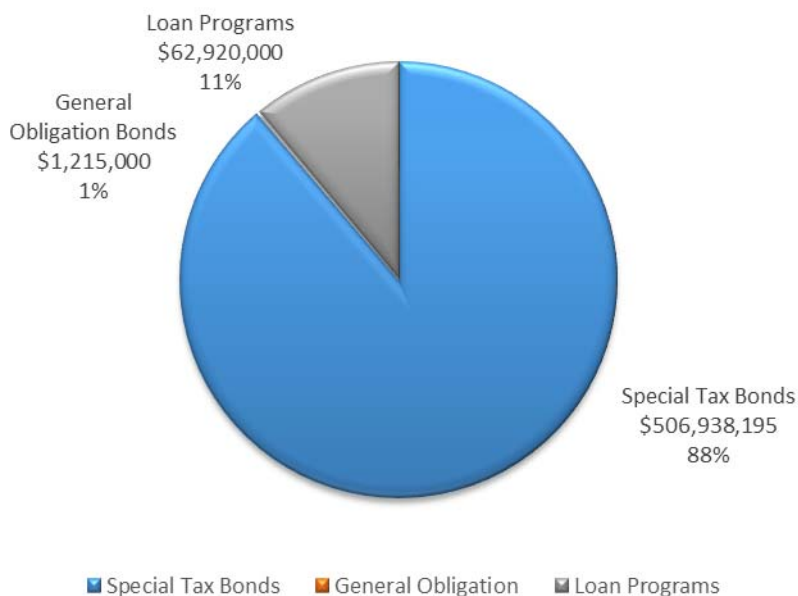
**JEFFERSON PARISH, LOUISIANA  
DEBT SERVICE FUNDS  
2020 ADOPTED BUDGET**

BOND DESCRIPTION	REVENUES				EXPENDITURES	
	TAXES		OTHER	TRANSFERS FROM OTHER FUNDS	TOTAL REVENUES	DEBT SERVICE & OTHER COSTS
	SALES	AD VALOREM				
<u>Special Tax Bonds</u>						
SST Revenue & Revenue Refunding - Series 2009 A&B	-	-	60,000	-	60,000	8,000
SST Revenue and Refunding Bonds - Series 2013	6,679,194	-	100	-	6,679,294	6,679,194
SST Revenue and Refunding Bonds - Series 2017A	1,049,550	-	60,000	-	1,109,550	1,089,550
SST Revenue and Refunding Bonds - Series 2017B	5,394,250	-	3,000	-	5,397,250	5,396,750
SST Revenue & Revenue Refunding - Series 2019 A&B	21,767,225	-	10,000	-	21,777,225	18,458,293
<u>Public Improvement Bonds</u>						
East Bank Hotel Occupancy Tax Refunding & Improvement - Series 2018	716,946	-	4,500	-	721,446	552,907
Jefferson Parish Public Improvement Revenue Bonds Second Parish Court Project - Series 2014 Certificates of Indebtedness - Series 2013 (L O Chetta Drive - Sewerage)	-	-	301,625	-	301,625	301,625
Jefferson Parish Public Improvement Revenue Bonds 24th Judicial District Court Project	-	-	50,700	-	50,700	73,510
	-	-	648,000	-	648,000	648,188
<u>General Obligation Bonds</u>						
Fire Protection District #7	-	411,573	1,900	-	413,473	420,641
Consolidated Playground District # 2, Sub #1	-	817,852	4,000	-	821,852	840,275
Animal Shelter	-	-	500	851,272	851,772	851,772
<u>Loan Programs</u>						
Louisiana Community Development Authority (Grand Isle Pavilion)	-	-	-	-	-	139,363
Louisiana Community Development Authority Revenue Refunding 2008 A & B	-	-	4,000	416,363	420,363	420,364
Louisiana Community Development Authority & Revenue Refunding 2009 A,B & C	-	-	30,000	130,327	160,327	477,812
Louisiana Community Development Authority Revenue Bonds Series 2010 CPZ	-	-	1,400	227,257	228,657	228,657
Louisiana Community Development Authority (WJ Park and Community Center/Plground District)	-	-	10,000	640,901	650,901	650,901
Louisiana Community Development Authority Revenue Refunding Series 2015	-	-	5,000	1,232,922	1,237,922	1,237,923
Louisiana Community Development Authority Revenue Refunding Series 2016	4,569,250	-	500	-	4,569,750	4,569,250
TOTAL	\$ 40,176,415	\$ 1,229,425	\$ 1,195,225	\$ 3,499,042	\$ 46,100,107	\$ 43,044,975

## OUTSTANDING LONG-TERM DEBT

The Parish has several outstanding long-term debt issues. A brief description of each issue along with current debt service requirements follows. Total current outstanding debt of the Parish is \$571,073,195 with principal payments of \$20,553,364 due in 2020. All current debt service requirements are budgeted and funded within the respective Debt Service funds.

### Outstanding Long-Term Debt \$571,073,195 As of 12/31/2019



## DEBT LIMITATIONS

State law allows a maximum of 10 percent of the assessed valuation of each issuing tax district for general obligation bonds for any one purpose. The legal debt capacity for each unit is presented in Table 1.

## FUTURE DEBT REQUIREMENTS

Except for major road, water, sewer and drainage projects, capital improvements to recreational park facilities and beautification projects to major thoroughfares in Jefferson Parish, most capital projects over the next few years will be funded with current revenues. Any new debt would require voter approval.

**JEFFERSON PARISH, LOUISIANA**  
SPECIAL SALES TAX REVENUE & REVENUE REFUNDING BONDS - SERIES 2009 A & B

BUDGET # 39830  
(SPECIAL TAX BONDS)

**PURPOSE OF DEBT ISSUE**

The 2009 A bonds were issued to provide funding to construct, improve and maintain public roads, streets or highways located in the Parish, including the costs or reconstruction, rehabilitation, base stabilization, drainage, adjustments and related sidewalks and curbs and/ or the construction of gravity and/ or forced drainage facilities, including drains, drainage lines, drainage canals, ditches, pumps and pumping stations, dikes and other related works, cutting and opening new drains, drainage lines, ditches and canals, and the acquisition of lands for necessary public drainage purposes, including rights of ways.

The 2009 B bonds together with other available funds, will be used for the purpose of refunding the Issuer's Outstanding Special Sales Tax Revenue Refunding Bonds, Series 2007.

The 2009 B bonds were fully refunded in Septemeber of 2019.

**REVENUE SOURCE**

The annual appropriation of a portion of the 7/8 of 1% Sales Tax collected within unincorporated areas of the Parish and Lafitte.

**BUDGET SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
BEGINNING FUND BALANCE	\$ 4,874,416	\$ 5,340,414	\$ 5,207,485	\$ 5,329,818	\$ 5,207,485	-2.5%	\$ 5,332,485	2.4%
REVENUES								
Taxes	\$ 22,015,775	\$ 21,859,415	\$ 1,911,708	\$ 19,947,707	\$ 21,859,415	0.0%	\$ -	-100.0%
Interest Income	84,804	30,000	72,335	(42,335)	30,000	0.0%	60,000	100.0%
Miscellaneous	262,915	130,000	57,648	72,352	130,000	0.0%	-	-100.0%
TOTAL REVENUES	\$ 22,363,495	\$ 22,019,415	\$ 2,041,691	\$ 19,977,724	\$ 22,019,415	0.0%	\$ 60,000	-99.7%
EXPENDITURES								
Principal	\$ 17,280,000	\$ 18,055,000	\$ -	\$ 18,055,000	\$ 18,055,000	0.0%	\$ -	-100.0%
Interest	4,735,775	3,823,415	1,911,708	1,911,707	3,823,415	0.0%	-	-100.0%
Other	14,650	16,000	7,650	8,350	16,000	0.0%	8,000	-50.0%
TOTAL EXPENDITURES	\$ 22,030,425	\$ 21,894,415	\$ 1,919,358	\$ 19,975,057	\$ 21,894,415	0.0%	\$ 8,000	-100.0%
ENDING FUND BALANCE	\$ 5,207,485	\$ 5,465,414	\$ 5,329,818	\$ 5,332,485	\$ 5,332,485	-2.4%	\$ 5,384,485	1.0%

**SCHEDULE OF DEBT SERVICE REQUIREMENTS TO MATURITY**

YEAR ENDING DECEMBER 31	PRINCIPAL	INTEREST	TOTAL
2020			
<b>Total</b>	-	-	-

**JEFFERSON PARISH, LOUISIANA**  
SPECIAL SALES TAX REFUNDING BONDS 2013

BUDGET # 39870  
(SPECIAL TAX BONDS)

**PURPOSE OF DEBT ISSUE**

The bonds were issued to replace Special Sales Tax Refunding Bonds 2005 to provide funding for the Road Improvement Program to improve major thoroughfares in the Parish.

**REVENUE SOURCE**

The annual appropriation of a portion of the 7/8 of 1% Sales Tax collected within unincorporated areas of the Parish and Lafitte.

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
BEGINNING FUND BALANCE	\$ 7,335	\$ 7,335	\$ 5,313	\$ 3,679	\$ 5,313	-27.6%	\$ 5,313	0.0%
REVENUES								
Taxes	\$ 6,670,738	\$ 6,677,624	\$ 265,012	\$ 6,412,612	\$ 6,677,624	0.0%	\$ 6,679,194	0.0%
Interest	477	-	866	(866)	-		100	
TOTAL REVENUES	\$ 6,671,215	\$ 6,677,624	\$ 265,878	\$ 6,411,746	\$ 6,677,624	0.0%	\$ 6,679,294	0.0%
EXPENDITURES								
Principal	\$ 6,015,000	\$ 6,145,000	\$ -	\$ 6,145,000	\$ 6,145,000	0.0%	\$ 6,275,000	2.1%
Interest	655,738	530,024	265,012	265,012	530,024	0.0%	401,594	-24.2%
Other	2,500	2,600	2,500	100	2,600	0.0%	2,600	0.0%
TOTAL EXPENDITURES	\$ 6,673,238	\$ 6,677,624	\$ 267,512	\$ 6,410,112	\$ 6,677,624	0.0%	\$ 6,679,194	0.0%
ENDING FUND BALANCE	\$ 5,313	\$ 7,335	\$ 3,679	\$ 5,313	\$ 5,313	-27.6%	\$ 5,413	1.9%

**SCHEDULE OF DEBT SERVICE REQUIREMENTS TO MATURITY**

YEAR ENDING DECEMBER 31	PRINCIPAL	INTEREST	TOTAL
2020	6,275,000	401,594	6,676,594
2021	6,400,000	270,446	6,670,446
2022	6,540,000	136,686	6,676,686
<b>Total</b>	<b>19,215,000</b>	<b>808,726</b>	<b>20,023,726</b>

**JEFFERSON PARISH, LOUISIANA**  
SST REVENUE REFUNDING SERIES 2017A

BUDGET # 39970  
(LOAN PROGRAMS)

**PURPOSE OF DEBT ISSUE**

The proceeds of the Bonds will be loaned by the Authority to the Borrower to be used for the purpose of advance refunding the Authority's Prior Bonds.

**REVENUE SOURCE**

The annual appropriation of a portion of the 7/8 of 1% Sales Tax collected within unincorporated areas of the Parish and Lafitte.

**BUDGET SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
BEGINNING FUND BALANCE	\$ 13,264	\$ 13,264	\$ 3,029,966	\$ 3,337,400	\$ 3,029,966	22743.5%	\$ 3,031,966	0.1%
REVENUES								
Taxes	\$ 1,157,954	\$ 1,089,550	\$ 794,044	\$ 295,506	\$ 1,089,550	0.0%	\$ 1,049,550	-3.7%
Interest	86,998	2,000	57,990	(55,990)	2,000	0.0%	60,000	2900.0%
Other Financing Sources	2,858,700	-	-	-	-		-	
TOTAL REVENUES	\$ 4,103,652	\$ 1,091,550	\$ 852,034	\$ 239,516	\$ 1,091,550	0.0%	\$ 1,109,550	1.6%
EXPENDITURES								
Principal	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Interest	1,083,550	1,083,550	541,775	541,775	1,083,550	0.0%	1,083,550	0.0%
Other	3,400	6,000	2,825	3,175	6,000	0.0%	6,000	0.0%
TOTAL EXPENDITURES	\$ 1,086,950	\$ 1,089,550	\$ 544,600	\$ 544,950	\$ 1,089,550	0.0%	\$ 1,089,550	0.0%
ENDING FUND BALANCE	\$ 3,029,966	\$ 15,264	\$ 3,337,400	\$ 3,031,966	\$ 3,031,966	19763.5%	\$ 3,051,966	0.7%

**SCHEDULE OF DEBT SERVICE REQUIREMENTS TO MATURITY**

YEAR ENDING DECEMBER 31	PRINCIPAL	INTEREST	TOTAL
2020	-	1,083,550	1,083,550
2021	-	1,083,550	1,083,550
2022	-	1,083,550	1,083,550
2023	5,230,000	1,083,550	6,313,550
2024	5,365,000	947,570	6,312,570
2025-2029	28,990,000	2,571,660	31,561,660
2030	2,090,000	54,340	2,144,340
<b>Total</b>	<b>41,675,000</b>	<b>7,907,770</b>	<b>49,582,770</b>

**JEFFERSON PARISH, LOUISIANA**  
SST REVENUE REFUNDING SERIES 2017B

BUDGET # 39980  
(LOAN PROGRAMS)

**PURPOSE OF DEBT ISSUE**

The proceeds of the Bonds will be loaned by the Authority to the Borrower to be used for the purpose of a Road and Sewer Improvement Program.

**REVENUE SOURCE**

The annual appropriation of a portion of the 7/8 of 1% Sales Tax collected within unincorporated areas of the Parish and Lafitte.

**BUDGET SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
BEGINNING FUND BALANCE	\$ 1,716	\$ 1,716	\$ 445,879	\$ 1,790,741	\$ 445,879	25883.6%	\$ 449,879	0.9%
REVENUES								
Taxes	\$ 5,834,878	\$ 5,396,750	\$ 4,042,684	\$ 1,354,066	\$ 5,396,750	0.0%	\$ 5,394,250	0.0%
Interest	3,385	4,000	378	3,622	4,000	0.0%	3,000	-25.0%
TOTAL REVENUES	\$ 5,838,263	\$ 5,400,750	\$ 4,043,062	\$ 1,357,688	\$ 5,400,750	0.0%	\$ 5,397,250	-0.1%
EXPENDITURES								
Principal	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Interest	5,390,750	5,390,750	2,695,375	2,695,375	5,390,750	0.0%	5,390,750	0.0%
Other	3,350	6,000	2,825	3,175	6,000	0.0%	6,000	0.0%
TOTAL EXPENDITURES	\$ 5,394,100	\$ 5,396,750	\$ 2,698,200	\$ 2,698,550	\$ 5,396,750	0.0%	\$ 5,396,750	0.0%
ENDING FUND BALANCE	\$ 445,879	\$ 5,716	\$ 1,790,741	\$ 449,879	\$ 449,879	7770.5%	\$ 450,379	0.1%

**SCHEDULE OF DEBT SERVICE REQUIREMENTS TO MATURITY**

YEAR ENDING DECEMBER 31	PRINCIPAL	INTEREST	TOTAL
2020	-	5,390,750	5,390,750
2021	-	5,390,750	5,390,750
2022	-	5,390,750	5,390,750
2023	-	5,390,750	5,390,750
2024	-	5,390,750	5,390,750
2025-2029	-	26,953,750	26,953,750
2030-2034	32,225,000	24,103,250	56,328,250
2035-2039	43,735,000	14,737,250	58,472,250
2040-2042	31,855,000	3,237,250	35,092,250
Total	107,815,000	95,985,250	203,800,250

## JEFFERSON PARISH, LOUISIANA

### SPECIAL SALES TAX REVENUE & REVENUE REFUNDING BONDS - SERIES 2019 A & B

BUDGET # 39430  
(SPECIAL TAX BONDS)

#### PURPOSE OF DEBT ISSUE

The 2019B bonds were issued to provide funding for the purpose of purchasing, constructing, acquiring and improving sewer project and to construct, improve and maintain public roads, streets or highways located in the Parish, including the costs or reconstruction, rehabilitation, base stabilization, drainage, adjustments and related sidewalks and curbs and/ or the construction of gravity and/ or forced drainage facilities, including drains, drainage lines, drainage canals, ditches, pumps and pumping stations, dikes and other related works, cutting and opening new drains, drainage lines, ditches and canals, and the acquisition of lands for necessary public drainage purposes, including rights of ways.

The 2019A bonds together with other available funds, will be used for the purpose of refunding the Issuer's outstanding Special Sales Tax Revenue Refunding Bonds, Series 2009B.

#### REVENUE SOURCE

The annual appropriation of a portion of the 7/8 of 1% Sales Tax collected within unincorporated areas of the Parish and Lafitte.

#### BUDGET SUMMARY:

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
BEGINNING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
REVENUES								
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 21,767,225	
Interest	-	-	-	-	-		10,000	
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 21,777,225	
EXPENDITURES								
Principal	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 3,585,000	
Interest	-	-	-	-	-		14,865,293	
Other	-	-	-	-	-		8,000	
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 18,458,293	
ENDING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 3,318,932	

#### SCHEDULE OF DEBT SERVICE REQUIREMENTS TO MATURITY

YEAR ENDING DECEMBER 31	PRINCIPAL	INTEREST	TOTAL
2020	3,585,000	14,865,293	18,450,293
2021	6,105,000	12,353,550	18,458,550
2022	6,405,000	12,048,300	18,453,300
2023	8,170,000	11,728,050	19,898,050
2024	8,580,000	11,319,550	19,899,550
2025-2029	49,790,000	49,716,000	99,506,000
2030-2034	63,330,000	36,215,950	99,545,950
2035-2039	78,795,000	20,750,200	99,545,200
2040-2042	55,240,000	4,477,000	59,717,000
Total	280,000,000	173,473,893	453,473,893



**JEFFERSON PARISH, LOUISIANA**  
**EAST BANK HOTEL OCCUPANCY TAX REFUNDING**  
**AND IMPROVEMENT BONDS - SERIES 2018**

BUDGET # 39370  
(SPECIAL TAX BONDS)

**PURPOSE OF DEBT ISSUE**

The bonds were issued to provide funding for defeasing of the East Bank Occupancy Tax Bonds Series 1997 and to plan, acquire, finance, own, construct, operate, and maintain cultural and recreational facilities at the Lasalle Tract.

**REVENUE SOURCE**

East Bank Hotel Occupancy Tax is a special tax levied and collected by the issuer at the rate of 1% of the rent or fee charged for occupancy of hotel rooms located on the East Bank of the Mississippi River within Jefferson Parish.

**BUDGET SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
BEGINNING FUND BALANCE	\$ 173	\$ 173	\$ 92,273	\$ 344,610	\$ 92,273	53237.2%	\$ 93,773	1.6%
REVENUES								
Taxes	\$ 784,349	\$ 716,946	\$ 795,187	\$ (78,241)	\$ 716,946	0.0%	\$ 716,946	0.0%
Interest	5,891	1,500	166	1,334	1,500	0.0%	4,500	200.0%
Other Financing Sources	109,771	-	-	-	-		-	
TOTAL REVENUES	\$ 900,011	\$ 718,446	\$ 795,353	\$ (76,907)	\$ 718,446	0.0%	\$ 721,446	0.4%
EXPENDITURES								
Principal	\$ 180,000	\$ 70,000	\$ -	\$ 70,000	\$ 70,000	0.0%	\$ 220,000	214.3%
Interest	188,737	198,360	99,180	99,180	198,360	0.0%	196,330	-1.0%
Other	3,500	8,500	3,750	4,750	8,500	0.0%	6,250	-26.5%
Other Financing Uses	435,674	440,086	440,086	-	440,086	0.0%	130,327	-70.4%
TOTAL EXPENDITURES	\$ 807,911	\$ 716,946	\$ 543,016	\$ 173,930	\$ 716,946	0.0%	\$ 552,907	-22.9%
ENDING FUND BALANCE	\$ 92,273	\$ 1,673	\$ 344,610	\$ 93,773	\$ 93,773	5505.1%	\$ 262,312	179.7%

**SCHEDULE OF DEBT SERVICE REQUIREMENTS TO MATURITY**

YEAR ENDING DECEMBER 31	PRINCIPAL	INTEREST	TOTAL
2020	220,000	196,330	416,330
2021	515,000	189,950	704,950
2022	530,000	175,015	705,015
2023	545,000	159,645	704,645
2024	560,000	143,840	703,840
2025-2029	3,055,000	465,885	3,520,885
2030-2031	1,345,000	58,725	1,403,725
Total	6,770,000	1,389,390	8,159,390

**JEFFERSON PARISH, LOUISIANA**  
**SECOND PARISH COURT PUBLIC IMPROVEMENT - SERIES 2014**

BUDGET # 39920  
(SPECIAL TAX BONDS)

**PURPOSE OF DEBT ISSUE**

The bonds were issued to provide funding for (i) the financing of the cost of the acquisition, construction and equipping of a building for Second Parish Court, (ii) fund the Reserve Fund Requirement, and (iii) pay the cost of issuance of the Series 2003 Bonds, including the premium for a municipal bond insurance policy.

**REVENUE SOURCE**

Building fees and Judicial Expense Fund revenues of Second Parish Court.

**BUDGET SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
BEGINNING FUND BALANCE	\$ (215,497)	\$ 500	\$ 12	\$ (235,664)	\$ 12	-97.6%	\$ 12	0.0%
REVENUES								
Intergovernmental	\$ 434,421	\$ 216,875	\$ -	\$ 216,875	\$ 216,875	0.0%	\$ 226,625	4.5%
Fines & Forfeitures	78,702	80,000	57,699	22,301	80,000	0.0%	75,000	-6.3%
Interest Income	12	-	-	-	-		-	
TOTAL REVENUES	\$ 513,134	\$ 296,875	\$ 57,699	\$ 239,176	\$ 296,875	0.0%	\$ 301,625	1.6%
EXPENDITURES								
Principal	\$ 170,000	\$ 170,000	\$ 170,000	\$ -	\$ 170,000	0.0%	\$ 180,000	5.9%
Interest	124,975	120,725	120,725	-	120,725	0.0%	115,475	-4.3%
Other	2,650	6,150	2,650	3,500	6,150	0.0%	6,150	0.0%
TOTAL EXPENDITURES	\$ 297,625	\$ 296,875	\$ 293,375	\$ 3,500	\$ 296,875	0.0%	\$ 301,625	1.6%
ENDING FUND BALANCE	\$ 12	\$ 500	\$ (235,664)	\$ 12	\$ 12	-97.6%	\$ 12	0.0%

**SCHEDULE OF DEBT SERVICE REQUIREMENTS TO MATURITY**

YEAR ENDING DECEMBER 31	PRINCIPAL	INTEREST	TOTAL
2020	180,000	115,475	295,475
2021	180,000	110,075	290,075
2022	190,000	104,050	294,050
2023	200,000	96,725	296,725
2024	200,000	88,725	288,725
2025-2029	1,140,000	323,575	1,463,575
2030-2033	1,085,000	88,900	1,173,900
<b>Total</b>	<b>3,175,000</b>	<b>927,525</b>	<b>4,102,525</b>

**JEFFERSON PARISH, LOUISIANA**  
L O CHETTA DRIVE SEWERAGE  
SEWERAGE CERTIFICATES OF INDEBTEDNESS 2013

BUDGET # 38310  
(SPECIAL TAX BONDS)

**PURPOSE OF DEBT ISSUE**

The Sewerage Certificates of Indebtedness was issued to provide funding for Sewerage work needed on Chetta Drive.

**REVENUE SOURCE**

The source of revenue is assessment from the occupants of Chetta Drive.

**BUDGET SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
BEGINNING FUND BALANCE	\$ 98,831	\$ 82,239	\$ 71,883	\$ 41,473	\$ 71,883	-12.6%	\$ 59,282	-17.5%
REVENUES								
Assessment	\$ 48,992	\$ 62,000	\$ 44,126	\$ 17,874	\$ 62,000	0.0%	\$ 50,000	-19.4%
Interest	\$ 1,153	700	764	(64)	700	0.0%	700	0.0%
TOTAL REVENUES	\$ 50,145	\$ 62,700	\$ 44,890	\$ 17,810	\$ 62,700	0.0%	\$ 50,700	-19.1%
EXPENDITURES								
Principal	\$ 66,344	\$ 66,344	\$ 66,344	\$ -	\$ 66,344	0.0%	\$ 66,344	0.0%
Interest	10,748	8,957	8,956	1	8,957	0.0%	7,166	-20.0%
TOTAL EXPENDITURES	\$ 77,092	\$ 75,301	\$ 75,300	\$ 1	\$ 75,301	0.0%	\$ 73,510	-2.4%
ENDING FUND BALANCE	\$ 71,883	\$ 69,638	\$ 41,473	\$ 59,282	\$ 59,282	-14.9%	\$ 36,472	-38.5%

**SCHEDULE OF DEBT SERVICE REQUIREMENTS TO MATURITY**

YEAR ENDING DECEMBER 31	PRINCIPAL	INTEREST	TOTAL
2020	66,344	7,165	73,509
2021	66,344	5,374	71,718
2022	66,344	3,583	69,927
2023	66,344	1,791	68,136
<b>Total</b>	<b>265,377</b>	<b>17,913</b>	<b>283,290</b>

**JEFFERSON PARISH, LOUISIANA**  
24TH JUDICIAL DISTRICT PUBLIC IMPROVEMENT SERIES 2014

BUDGET # 39930  
(SPECIAL TAX BONDS)

**PURPOSE OF DEBT ISSUE**

The bonds were issued to provide funding for financing the cost of construction, improvements and equipment of the building housing the 24th Judicial District Court.

**REVENUE SOURCE**

Building fees and Judicial Expense Funds revenue of 24th Judicial District Court.

**BUDGET SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
BEGINNING FUND BALANCE	\$ 1,153,467	\$ 1,121,154	\$ 1,166,204	\$ 1,105,891	\$ 1,166,204	4.0%	\$ 1,146,916	-1.7%
REVENUES								
Fines and Forfeitures	\$ 637,400	\$ 625,000	\$ 429,922	195,078	\$ 625,000	0.0%	\$ 630,000	0.8%
Interest Income	20,150	5,000	19,221	(14,221)	5,000	0.0%	18,000	260.0%
Other Financial Sources	-	-	-	-	-		-	
TOTAL REVENUES	\$ 657,550	\$ 630,000	\$ 449,143	\$ 180,857	\$ 630,000	0.0%	\$ 648,000	2.9%
EXPENDITURES								
Principal	\$ 355,000	\$ 365,000	\$ 365,000	\$ -	\$ 365,000	0.0%	\$ 375,000	2.7%
Interest	287,163	278,138	141,806	136,332	278,138	0.0%	267,038	-4.0%
Other	2,650	6,150	2,650	-	6,150	0.0%	6,150	0.0%
TOTAL EXPENDITURES	\$ 644,813	\$ 649,288	\$ 509,456	\$ 136,332	\$ 649,288	0.0%	\$ 648,188	-0.2%
ENDING FUND BALANCE	\$ 1,166,204	\$ 1,101,866	\$ 1,105,891	\$ 1,150,416	\$ 1,146,916	4.1%	\$ 1,146,728	0.0%

**SCHEDULE OF DEBT SERVICE REQUIREMENTS TO MATURITY**

YEAR ENDING DECEMBER 31	PRINCIPAL	INTEREST	TOTAL
2020	375,000	267,038	642,038
2021	385,000	255,638	640,638
2022	395,000	242,950	637,950
2023	410,000	227,838	637,838
2024	430,000	211,038	641,038
2025-2029	2,390,000	801,938	3,191,938
2030-2034	2,895,000	298,500	3,193,500
<b>Total</b>	<b>7,280,000</b>	<b>2,304,938</b>	<b>9,584,938</b>

**JEFFERSON PARISH, LOUISIANA**  
 FIRE PROTECTION DISTRICT NO. 7  
 GENERAL OBLIGATION REFUNDING BOND SERIES - SERIES 2011

BUDGET # 39410  
 (GENERAL OBLIGATION BONDS)

**PURPOSE OF DEBT ISSUE**

The bonds were issued to provide funding for acquiring buildings, machinery, equipment, including both real and personal property, to be used in providing fire protection to the property in the district (Avondale/Bridge City/Waggaman areas).

**REVENUE SOURCE**

The collection of ad valorem taxes within the district is currently levied at 2.60 mills.

**BUDGET SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
BEGINNING FUND BALANCE	\$ 65,750	\$ 92,733	\$ 98,877	\$ 58,772	\$ 98,877	6.6%	\$ 66,637	-32.6%
REVENUES								
Taxes	\$ 441,311	\$ 377,915	\$ 369,151	\$ 8,764	\$ 377,915	0.0%	\$ 411,573	8.9%
Interest Income	2,706	1,500	2,299	(799)	1,500	0.0%	1,900	26.7%
Other Financing Sources	-	-	-	-	-		-	
TOTAL REVENUES	\$ 444,018	\$ 379,415	\$ 371,450	\$ 7,965	\$ 379,415	0.0%	\$ 413,473	9.0%
EXPENDITURES								
Principal	\$ 370,000	\$ 385,000	\$ 385,000	-	\$ 385,000	0.0%	\$ 410,000	6.5%
Interest	38,275	24,100	24,100	-	24,100	0.0%	8,200	-66.0%
Other	2,615	2,555	2,455	100	2,555	0.0%	2,441	-4.5%
Other Financing Uses	-	-	-	-	-		-	
TOTAL EXPENDITURES	\$ 410,890	\$ 411,655	\$ 411,555	\$ 100	\$ 411,655	0.0%	\$ 420,641	2.2%
ENDING FUND BALANCE	\$ 98,877	\$ 60,493	\$ 58,772	\$ 66,637	\$ 66,637	10.2%	\$ 59,469	-10.8%

**SCHEDULE OF DEBT SERVICE REQUIREMENTS TO MATURITY**

YEAR ENDING	PRINCIPAL	INTEREST	TOTAL
DECEMBER 31			
2020	410,000	8,200	418,200
<b>Total</b>	<b>410,000</b>	<b>8,200</b>	<b>418,200</b>

**JEFFERSON PARISH, LOUISIANA**  
 CONSOLIDATED PLAYGROUND DISTRICT NO. 2, SUB # 1  
 GENERAL OBLIGATION REFUNDING BONDS - SERIES 2011

BUDGET # 39230  
 (GENERAL OBLIGATION BONDS)

**PURPOSE OF DEBT ISSUE**

The bonds were issued to provide funding for acquiring, constructing and improving parks, playgrounds, recreation centers, and other recreational facilities, together with the necessary land, furnishings and equipment.

**REVENUE SOURCE**

The collection of ad valorem taxes within the district is currently levied at 2.70 mills.

**BUDGET SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
BEGINNING FUND BALANCE	\$ 71,818	\$ 81,434	\$ 80,831	\$ 81,024	\$ 80,831	-0.7%	\$ 71,279	-11.8%
REVENUES								
Taxes	\$ 829,484	\$ 808,852	\$ 822,933	\$ (5,081)	\$ 817,852	1.1%	\$ 817,852	0.0%
Interest Income	6,205	3,500	7,964	(4,464)	3,500	0.0%	4,000	14.3%
TOTAL REVENUES	\$ 835,689	\$ 812,352	\$ 830,897	\$ (9,545)	\$ 821,352	1.1%	\$ 821,852	0.1%
EXPENDITURES								
Principal	\$ 735,000	\$ 765,000	\$ 765,000	\$ -	\$ 765,000	0.0%	\$ 805,000	5.2%
Interest	88,525	62,800	62,800	-	62,800	0.0%	32,200	-48.7%
Other	3,151	3,104	2,904	200	3,104	0.0%	3,075	-0.9%
TOTAL EXPENDITURES	\$ 826,676	\$ 830,904	\$ 830,704	\$ 200	\$ 830,904	0.0%	\$ 840,275	1.1%
ENDING FUND BALANCE	\$ 80,831	\$ 62,882	\$ 81,024	\$ 71,279	\$ 71,279	13.4%	\$ 52,856	-25.8%

**SCHEDULE OF DEBT SERVICE REQUIREMENTS TO MATURITY**

YEAR ENDING DECEMBER 31	PRINCIPAL	INTEREST	TOTAL
2020	805,000	32,200	837,200
<b>Total</b>	<b>805,000</b>	<b>32,200</b>	<b>837,200</b>

**JEFFERSON PARISH, LOUISIANA**  
ANIMAL SHELTER SERIES 2013

BUDGET # 39880  
(GENERAL OBLIGATION BONDS)

**PURPOSE OF DEBT ISSUE**

The bonds were issued for the purpose of acquiring, constructing, improving, or maintaining humane animal control and shelter and related services within the Parish and other purposes incidental thereto.

**REVENUE SOURCE**

The annual appropriation of funds from Animal Shelter's Operating Fund.

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
BEGINNING FUND BALANCE	\$ 2,126	\$ 2,126	\$ 3,071	\$ 5,929	\$ 3,071	44.4%	\$ 3,071	0.0%
REVENUES								
Interest Income	\$ 444	\$ -	\$ 1,758	\$ (1,758)	\$ -		\$ 500	
Other Financing Sources	851,242	851,895	851,895	-	851,895	0.0%	851,272	-0.1%
TOTAL REVENUES	\$ 851,686	\$ 851,895	\$ 853,653	\$ (1,758)	\$ 851,895	0.0%	\$ 851,772	0.0%
EXPENDITURES								
Principal	\$ 795,000	\$ 810,000	\$ 810,000	\$ -	\$ 810,000	0.0%	\$ 825,000	1.9%
Interest	53,141	38,295	38,295	-	38,295	0.0%	23,172	-39.5%
Other	2,600	3,600	2,500	1,100	3,600	0.0%	3,600	0.0%
TOTAL EXPENDITURES	\$ 850,741	\$ 851,895	\$ 850,795	\$ 1,100	\$ 851,895	0.0%	\$ 851,772	0.0%
ENDING FUND BALANCE	\$ 3,071	\$ 2,126	\$ 5,929	3,071	\$ 3,071	44.4%	\$ 3,071	0.0%

**SCHEDULE OF DEBT SERVICE REQUIREMENTS TO MATURITY**

YEAR ENDING DECEMBER 31	PRINCIPAL	INTEREST	TOTAL
2020	825,000	23,171	848,171
2021	840,000	7,770	847,770
<b>Total</b>	<b>\$ 1,665,000</b>	<b>\$ 30,941</b>	<b>1,695,941</b>

**JEFFERSON PARISH, LOUISIANA**  
LOUISIANA COMMUNITY DEVELOPMENT AUTHORITY - GRAND ISLE PAVILION

BUDGET# 39770  
(LOAN PROGRAMS)

**PURPOSE OF DEBT ISSUE**

The loans were issued to Jefferson Parish through a loan agreement with the Louisiana Local Government Environmental Facilities and Community Development Authority (LCDA) for the purpose of providing funding for the construction of Pavilion in Grand Isle Park.

**REVENUE SOURCE**

Annual appropriation of funds from operating funds.

**BUDGET SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
BEGINNING FUND BALANCE	\$ 155,012	\$ 155,012	\$ 157,378	\$ 140,183	\$ 157,378	1.5%	\$ 139,363	-11.4%
REVENUES								
Interest Income	\$ 3,287	\$ 1,200	\$ 1,897	\$ (697)	\$ 1,200	0.0%	\$ -	-100.0%
Other Financing Sources	113,743	-	-	-	-		-	
TOTAL REVENUES	\$ 117,030	\$ 1,200	\$ 1,897	\$ (697)	\$ 1,200	0.0%	\$ -	-100.0%
EXPENDITURES								
Principal	\$ 112,600	\$ 19,131	\$ 19,031	\$ 100	\$ 19,131	0.0%	\$ -	-100.0%
Interest	2,063	34	61	23	84	147.1%	-	-100.0%
Other Financing Uses	-	-	-	-	-		139,363	
TOTAL EXPENDITURES	\$ 114,663	\$ 19,165	\$ 19,092	\$ 123	\$ 19,215	0.3%	\$ 139,363	625.3%
ENDING FUND BALANCE	\$ 157,378	\$ 137,047	\$ 140,183	\$ 139,363	\$ 139,363	1.7%	\$ 0	-100.0%

**SCHEDULE OF DEBT SERVICE REQUIREMENTS TO MATURITY**

YEAR ENDING DECEMBER 31	PRINCIPAL	INTEREST	TOTAL
<b>Total</b>	-	-	-



## JEFFERSON PARISH, LOUISIANA

### LOUISIANA COMMUNITY DEVELOPMENT AUTHORITY - REVENUE REFUNDING BOND SERIES A & B

BUDGET # 39820  
(LOAN PROGRAMS)

#### **PURPOSE OF DEBT ISSUE**

The loans were issued to Jefferson Parish through a loan agreement with the Louisiana Local Government Environmental Facilities and Community Development Authority (LCDA) for the purpose of providing funding for the construction of a west bank administrative office building.

#### **REVENUE SOURCE**

The annual appropriation of funds from the General Fund.

#### **BUDGET SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
BEGINNING FUND BALANCE	\$ 194,710	\$ 194,710	\$ 192,565	\$ 243,501	\$ 192,565	-1.1%	\$ 192,565	0.0%
REVENUES								
Interest Income	\$ 4,983	\$ 4,000	\$ 6,611	\$ (2,611)	\$ 4,000	0.0%	\$ 4,000	0.0%
Other Financing Sources	369,775	415,771	415,771	-	415,771	0.0%	416,363	0.1%
TOTAL REVENUES	\$ 374,758	\$ 419,771	\$ 422,382	\$ (2,611)	\$ 419,771	0.0%	\$ 420,363	0.1%
EXPENDITURES								
Principal	\$ 270,000	\$ 285,000	\$ 285,000	\$ -	\$ 285,000	0.0%	\$ 295,000	3.5%
Interest	104,254	132,121	83,796	48,325	132,121	0.0%	122,714	-7.1%
Other	2,650	2,650	2,650	-	2,650	0.0%	2,650	0.0%
TOTAL EXPENDITURES	\$ 376,904	\$ 419,771	\$ 371,446	\$ 48,325	\$ 419,771	0.0%	\$ 420,364	0.1%
ENDING FUND BALANCE	\$ 192,565	\$ 194,710	\$ 243,501	\$ 192,565	\$ 192,565	-1.1%	\$ 192,564	0.0%

#### **SCHEDULE OF DEBT SERVICE REQUIREMENTS TO MATURITY**

YEAR ENDING DECEMBER 31	PRINCIPAL	INTEREST	TOTAL
2020	295,000	122,713	417,713
2021	305,000	112,980	417,980
2022	315,000	102,923	417,923
2023	330,000	92,461	422,461
2024	345,000	81,511	426,511
2025-2029	1,910,000	229,043	2,139,043
2030	430,000	6,975	436,975
<b>Total</b>	<b>3,930,000</b>	<b>748,607</b>	<b>4,678,607</b>

## JEFFERSON PARISH, LOUISIANA

LOUISIANA COMMUNITY DEVELOPMENT AUTHORITY -REVENUE AND REVENUE REFUNDING BONDS SERIES 2009A  
 LOUISIANA COMMUNITY DEVELOPMENT AUTHORITY -REVENUE AND REVENUE REFUNDING BONDS SERIES 2009B  
 LOUISIANA COMMUNITY DEVELOPMENT AUTHORITY - REVENUE AND REVENUE REFUNDING BONDS SERIES 2009C

BUDGET # 39840  
 (LOAN PROGRAMS)

### PURPOSE OF DEBT ISSUE

The loans were issued to Jefferson Parish through a loan agreement with the Louisiana Local Government Environmental Facilities and Community Development Authority (LCDA) for the purpose of refunding the LCDA Prior bonds and refinance the Borrowers note for LCDA Series 1999;LCDA Series 2000A; LCDA Safe house 2006 and LCDA Safehouse 2007 and to fund a portion of the costs of construction and equipping of a performing arts center within the Parish of Jefferson.

### REVENUE SOURCE

The annual appropriation of a portion of the 2/3 of 1/2 of 1% Sales Tax collected within the unincorporated areas of the Parish. Fees levied at 2% of the amount wagered at all off track betting facilities in the unincorporated and incorporated areas of the the East Bank. The Parish receives 100% of the unincorporated and 50% of the incorporated areas.

### BUDGET SUMMARY:

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
BEGINNING FUND BALANCE	\$ 6,985,562	\$ 7,005,562	\$ 7,099,165	\$ 7,172,198	\$ 7,099,165	1.3%	\$ 7,099,165	0.0%
REVENUES								
Taxes	\$ 2,595,125	\$ 2,566,750	\$ 2,566,750	\$ -	\$ 2,566,750	0.0%	\$ -	-100.0%
Interest	116,346	30,000	97,819	(67,819)	30,000	0.0%	30,000	0.0%
Other Financing Sources	435,674	440,086	440,086	-	440,086	0.0%	130,327	-70.4%
TOTAL REVENUES	\$ 3,147,145	\$ 3,036,836	\$ 3,104,655	\$ (67,819)	\$ 3,036,836	0.0%	\$ 160,327	-94.7%
EXPENDITURES								
Principal	\$ 2,805,000	\$ 2,945,000	\$ 2,945,000	\$ -	\$ 2,945,000	0.0%	\$ 280,000	-90.5%
Interest	221,541	82,336	82,504	(168)	82,336	0.0%	188,312	128.7%
Other	7,000	9,500	4,118	5,382	9,500	0.0%	9,500	0.0%
TOTAL EXPENDITURES	\$ 3,033,541	\$ 3,036,836	\$ 3,031,622	\$ 5,214	\$ 3,036,836	0.0%	\$ 477,812	-84.3%
ENDING FUND BALANCE	\$ 7,099,165	\$ 7,005,562	\$ 7,172,198	\$ 7,099,165	\$ 7,099,165	1.3%	\$ 6,781,680	-4.5%

## JEFFERSON PARISH, LOUISIANA

### LOUISIANA COMMUNITY DEVELOPMENT AUTHORITY -REVENUE AND REVENUE REFUNDING BONDS SERIES 2009A

BUDGET # 39840-5122  
(LOAN PROGRAMS)

#### **PURPOSE OF DEBT ISSUE**

The purpose of 2009 A was to provide funds to currently refund the LCDA Prior Bonds and refinance the Borrowers note for LCDA Series 1999; LCDA Series 2000A; LCDA Safehouse 2006 and LCDA Safehouse 2007.

#### **REVENUE SOURCE**

The annual appropriation of a portion of the 2/3 of 1/2 of 1% Sales Tax collected within the unincorporated areas of the Parish. Fees levied at 2% of the amount wagered at all off track betting facilities in the unincorporated and incorporated areas of the East Bank. The Parish receives 100% of the unincorporated and 50% of the incorporated areas.

#### **BUDGET SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
BEGINNING FUND BALANCE	\$ 6,638,835	\$ 6,658,835	\$ 6,755,181	\$ 6,825,882	\$ 6,755,181	1.4%	\$ 6,755,181	0.0%
REVENUES								
Taxes	\$ 2,595,125	\$ 2,566,750	\$ 2,566,750	\$ -	\$ 2,566,750	0.0%	\$ -	-100.0%
Interest	116,346	30,000	97,819	(67,819)	30,000	0.0%	30,000	0.0%
TOTAL REVENUES	\$ 2,711,471	\$ 2,596,750	\$ 2,664,569	\$ (67,819)	\$ 2,596,750	0.0%	\$ 30,000	-98.8%
EXPENDITURES								
Principal	\$ 2,405,000	\$ 2,530,000	\$ 2,530,000	\$ -	\$ 2,530,000	0.0%	\$ -	-100.0%
Interest	186,625	63,250	63,250	-	63,250	0.0%	-	-100.0%
Other	3,500	3,500	618	2,882	3,500	0.0%	3,500	0.0%
TOTAL EXPENDITURES	\$ 2,595,125	\$ 2,596,750	\$ 2,593,868	\$ 2,882	\$ 2,596,750	0.0%	\$ 3,500	-99.9%
ENDING FUND BALANCE	\$ 6,755,181	\$ 6,658,835	\$ 6,825,882	\$ 6,755,181	\$ 6,755,181	1.4%	\$ 6,781,681	0.4%

#### **SCHEDULE OF DEBT SERVICE REQUIREMENTS TO MATURITY**

YEAR ENDING DECEMBER 31	PRINCIPAL	INTEREST	TOTAL
<b>Total</b>	-	-	-

## JEFFERSON PARISH, LOUISIANA

LOUISIANA COMMUNITY DEVELOPMENT AUTHORITY -REVENUE AND REVENUE REFUNDING BONDS SERIES 2009B

BUDGET # 39840-5123  
(LOAN PROGRAMS)

### PURPOSE OF DEBT ISSUE

The purpose of the 2009 B series was to fund a portion of the costs of construction and equipping of a performing arts center within the Parish of Jefferson.

### BUDGET SUMMARY:

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
BEGINNING FUND BALANCE	\$ 6,657	\$ 2,909	\$ (0)	\$ 2,332	\$ (0)	-100.0%	\$ (0)	0.0%
REVENUES								
Other Financing Sources	\$ 142,124	\$ 150,323	\$ 150,323	\$ -	\$ 150,323	0.0%	\$ 2,500	-98.3%
TOTAL REVENUES	\$ 142,124	\$ 150,323	\$ 150,323	\$ -	\$ 150,323	0.0%	\$ 2,500	-98.3%
EXPENDITURES								
Principal	\$ 140,000	\$ 145,000	\$ 145,000	\$ -	\$ 145,000	0.0%	\$ -	-100.0%
Interest	8,781	2,823	2,991	(168)	2,823	0.0%	-	-100.0%
Other	-	2,500	-	2,500	2,500	0.0%	2,500	0.0%
TOTAL EXPENDITURES	\$ 148,781	\$ 150,323	\$ 147,991	\$ 2,332	\$ 150,323	0.0%	\$ 2,500	-98.3%
ENDING FUND BALANCE	\$ (0)	\$ 2,909	\$ 2,332	\$ (0)	\$ (0)	-100.0%	\$ (0)	0.0%

### SCHEDULE OF DEBT SERVICE REQUIREMENTS TO MATURITY

YEAR ENDING DECEMBER 31	PRINCIPAL	INTEREST	TOTAL
<b>Total</b>	-	-	-

**JEFFERSON PARISH, LOUISIANA**

LOUISIANA COMMUNITY DEVELOPMENT AUTHORITY - REVENUE AND REVENUE REFUNDING BONDS SERIES 2009C

BUDGET # 39840-5124  
(LOAN PROGRAMS)

**PURPOSE OF DEBT ISSUE**

The purpose of the 2009 C Series was to fund a portion of the costs of construction and equipping of a performing arts center within the Parish of Jefferson, State of Louisiana.

**BUDGET SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
BEGINNING FUND BALANCE	\$ 340,070	\$ 343,818	\$ 343,985	\$ 343,985	\$ 343,985	0.0%	\$ 343,985	0.0%
REVENUES								
Other Financing Sources	\$ 293,550	\$ 289,763	\$ 289,763	\$ -	\$ 289,763	0.0%	\$ 127,827	-55.9%
TOTAL REVENUES	\$ 293,550	\$ 289,763	\$ 289,763	\$ -	\$ 289,763	0.0%	\$ 127,827	-55.9%
EXPENDITURES								
Principal	\$ 260,000	\$ 270,000	\$ 270,000	\$ -	\$ 270,000	0.0%	\$ 280,000	3.7%
Interest	26,135	16,263	16,263	-	16,263	0.0%	188,312	1057.9%
Other	3,500	3,500	3,500	-	3,500	0.0%	3,500	0.0%
TOTAL EXPENDITURES	\$ 289,635	\$ 289,763	\$ 289,763	\$ -	\$ 289,763	0.0%	\$ 471,812	62.8%
ENDING FUND BALANCE	\$ 343,985	\$ 343,818	\$ 343,985	\$ 343,985	\$ 343,985	0.0%	\$ (0)	-100.0%

**SCHEDULE OF DEBT SERVICE REQUIREMENTS TO MATURITY**

YEAR ENDING DECEMBER 31	PRINCIPAL	INTEREST	TOTAL
2020	280,000	188,311	468,311
<b>Total</b>	<b>280,000</b>	<b>188,311</b>	<b>468,311</b>

## JEFFERSON PARISH, LOUISIANA

### LOUISIANA COMMUNITY DEVELOPMENT AUTHORITY REVENUE BONDS SERIES 2010

BUDGET # 39850  
(LOAN PROGRAMS)

#### **PURPOSE OF DEBT ISSUE**

The purpose of 2010 CPZ bond issue is for the Commercial Parkway Overlay Zone (CPZ) dedicated to landscaping improvements along Veterans Boulevard Corridor.

#### **BUDGET SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
BEGINNING FUND BALANCE	\$ 47,699	\$ 48,199	\$ 49,133	\$ 50,304	\$ 49,133	1.9%	\$ 49,133	0.0%
REVENUES								
Interest	\$ 1,434	\$ 700	\$ 1,839	\$ (1,139)	\$ 700	0.0%	\$ 1,400	100.0%
Other Financing Sources	227,182	227,381	227,381	-	227,381	0.0%	227,257	-0.1%
TOTAL REVENUES	\$ 228,616	\$ 228,081	\$ 229,220	\$ (1,139)	\$ 228,081	0.0%	\$ 228,657	0.3%
EXPENDITURES								
Principal	\$ 140,000	\$ 145,000	\$ 145,000	\$ -	\$ 145,000	0.0%	\$ 150,000	3.4%
Interest	84,681	80,581	80,549	32	80,581	0.0%	76,157	-5.5%
Other	2,500	2,500	2,500	-	2,500	0.0%	2,500	0.0%
TOTAL EXPENDITURES	\$ 227,181	\$ 228,081	\$ 228,049	\$ 32	\$ 228,081	0.0%	\$ 228,657	0.3%
ENDING FUND BALANCE	\$ 49,133	\$ 48,199	\$ 50,304	\$ 49,133	\$ 49,133	1.9%	\$ 49,133	0.0%

#### **SCHEDULE OF DEBT SERVICE REQUIREMENTS TO MATURITY**

YEAR ENDING DECEMBER 31	PRINCIPAL	INTEREST	TOTAL
2020	150,000	76,156	226,156
2021	155,000	71,388	226,388
2022	160,000	65,669	225,669
2023	165,000	59,169	224,169
2024	170,000	52,469	222,469
2025-2029	975,000	149,109	1,124,109
2030	220,000	4,538	224,538
<b>Total</b>	<b>1,995,000</b>	<b>478,497</b>	<b>2,473,497</b>

**JEFFERSON PARISH, LOUISIANA**  
 LOUISIANA COMMUNITY DEVELOPMENT AUTHORITY - REFUNDING SERIES 2014  
 WEST JEFFERSON PARK AND COMMUNITY CENTER AND PLAYGROUND DISTRICT

BUDGET # 39910  
 (LOAN PROGRAMS)

**PURPOSE OF DEBT ISSUE**

Provide for refinancing of outstanding West Jefferson park and Community Center and Playground District Bonds. The original bonds were issued to provide funding for the construction, improvements, and equipment for the development of the West Jefferson Park (Parc de Familles) located within the district.

**REVENUE SOURCE**

The collection of a monthly service charge of \$1.25 on every dwelling located within the boundaries of the West Jefferson Park and Community Center and Playground District.

**BUDGET SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
BEGINNING FUND BALANCE	\$ 249,231	\$ 251,231	\$ 264,389	\$ 823,152	\$ 264,389	5.2%	\$ 264,389	0.0%
REVENUES								
Interest Income	\$ 15,158	\$ 3,000	\$ 15,092	\$ (12,092)	\$ 3,000	0.0%	\$ 10,000	233.3%
Other Financing Sources	656,437	648,342	648,342	-	648,342	0.0%	640,901	-1.1%
TOTAL REVENUES	\$ 671,595	\$ 651,342	\$ 663,434	\$ (12,092)	\$ 651,342	0.0%	\$ 650,901	-0.1%
EXPENDITURES								
Principal	\$ 435,000	\$ 445,000	\$ -	\$ 445,000	\$ 445,000	0.0%	\$ 460,000	3.4%
Interest	218,437	203,342	101,671	101,671	203,342	0.0%	187,901	-7.6%
Other	3,000	3,000	3,000	-	3,000	0.0%	3,000	0.0%
TOTAL EXPENDITURES	\$ 656,437	\$ 651,342	\$ 104,671	\$ 546,671	\$ 651,342	0.0%	\$ 650,901	-0.1%
ENDING FUND BALANCE	\$ 264,389	\$ 251,231	\$ 823,152	\$ 264,389	\$ 264,389	5.2%	\$ 264,389	0.0%

**SCHEDULE OF DEBT SERVICE REQUIREMENTS TO MATURITY**

YEAR ENDING DECEMBER 31	PRINCIPAL	INTEREST	TOTAL
2020	460,000	187,901	647,901
2021	480,000	171,939	651,939
2022	495,000	155,283	650,283
2023	510,000	138,106	648,106
2024	530,000	120,409	650,409
2025-2029	2,940,000	312,994	3,252,994
<b>Total</b>	<b>5,415,000</b>	<b>1,086,631</b>	<b>6,501,631</b>

**JEFFERSON PARISH, LOUISIANA**  
LCDA REVENUE REFUNDING BONDS SERIES 2015

BUDGET # 39950  
(LOAN PROGRAMS)

**PURPOSE OF DEBT ISSUE**

The loans were issued to Jefferson Parish through a loan agreement with the Louisiana Local Government Environmental Facilities and Community Development Authority (LCDA) for the purpose of providing to finance the construction, acquisition and improvement to certain public parks and cultural facilities, including the purchase of necessary land.

**REVENUE SOURCE**

Annual appropriation of funds from culture and parks operating funds.

**BUDGET SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
BEGINNING FUND BALANCE	\$ 7,830	\$ 8,830	\$ 168,630	\$ 174,839	\$ 168,630	1809.7%	\$ 168,630	0.0%
REVENUES								
Interest Income	\$ 5,678	\$ 1,500	\$ 7,709	(6,209)	\$ 1,500	0.0%	\$ 5,000	233.3%
Other Financial Sources	1,395,776	1,235,554	1,235,554	-	1,235,554	0.0%	1,232,922	-0.2%
TOTAL REVENUES	\$ 1,401,454	\$ 1,237,054	\$ 1,243,263	\$ (6,209)	\$ 1,237,054	0.0%	\$ 1,237,922	0.1%
EXPENDITURES								
Principal	\$ 990,000	\$ 1,010,000	\$ 1,010,000	\$ -	\$ 1,010,000	0.0%	\$ 1,035,000	2.5%
Interest	248,154	224,554	224,554	-	224,554	0.0%	200,423	-10.7%
Other	2,500	2,500	2,500	-	2,500	0.0%	2,500	0.0%
TOTAL EXPENDITURES	\$ 1,240,654	\$ 1,237,054	\$ 1,237,054	\$ -	\$ 1,237,054	0.0%	\$ 1,237,923	0.1%
ENDING FUND BALANCE	\$ 168,630	\$ 8,830	\$ 174,839	\$ 168,630	\$ 168,630	1809.7%	\$ 168,629	0.0%

**SCHEDULE OF DEBT SERVICE REQUIREMENTS TO MATURITY**

YEAR ENDING DECEMBER 31	PRINCIPAL	INTEREST	TOTAL
2020	1,035,000	200,423	1,235,423
2021	1,060,000	175,702	1,235,702
2022	1,085,000	150,391	1,235,391
2023	1,110,000	124,490	1,234,490
2024	1,140,000	97,940	1,237,940
2025-2027	3,580,000	128,030	3,708,030
<b>Total</b>	<b>9,010,000</b>	<b>876,976</b>	<b>9,886,976</b>



**JEFFERSON PARISH, LOUISIANA**  
LCDA REVENUE REFUNDING BONDS SERIES 2016

BUDGET # 39960  
(LOAN PROGRAMS)

**PURPOSE OF DEBT ISSUE**

The proceeds of the Bonds will be loaned by the Authority to the Borrower to be used for the purpose of advance refunding the Authority's Prior Bonds.

**REVENUE SOURCE**

The annual appropriation of a portion of the 2/3 of 1/2 of 1% Sales Tax collected within the unincorporated areas of the Parish.

**BUDGET SUMMARY:**

	2018 Actual Audited	2019 Adopted Budget	2019 YTD Actual	Estimated Remaining for 2019	2019 Amended Budget	% Chg 2019 Amended/ 2019 Adopted	2020 Adopted Budget	% Chg 2020 Adopted/ 2019 Amended
BEGINNING FUND BALANCE	\$ 19,681	\$ 19,681	\$ 25,745	\$ 30,874	\$ 25,745	30.8%	\$ 24,745	-3.9%
REVENUES								
Taxes	\$ 1,991,650	\$ 1,991,000	\$ 1,991,000	\$ -	\$ 1,991,000	0.0%	\$ 4,569,250	129.5%
Interest	6,564	500	6,271	(5,771)	500	0.0%	500	0.0%
TOTAL REVENUES	\$ 1,998,214	\$ 1,991,500	\$ 1,997,271	\$ (5,771)	\$ 1,991,500	0.0%	\$ 4,569,750	129.5%
EXPENDITURES								
Principal	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 2,630,000	
Interest	1,984,000	1,984,000	1,984,000	-	1,984,000	0.0%	1,930,750	-2.7%
Other	8,150	7,500	8,142	358	8,500	13.3%	8,500	0.0%
TOTAL EXPENDITURES	\$ 1,992,150	\$ 1,991,500	\$ 1,992,142	\$ 358	\$ 1,992,500	0.1%	\$ 4,569,250	129.3%
ENDING FUND BALANCE	\$ 25,745	\$ 19,681	\$ 30,874	\$ 24,745	\$ 24,745	25.7%	\$ 25,245	2.0%

**SCHEDULE OF DEBT SERVICE REQUIREMENTS TO MATURITY**

YEAR ENDING DECEMBER 31	PRINCIPAL	INTEREST	TOTAL
2020	2,630,000	1,930,750	4,560,750
2021	2,735,000	1,809,125	4,544,125
2022	2,880,000	1,668,750	4,548,750
2023	3,030,000	1,521,000	4,551,000
2024	3,185,000	1,365,625	4,550,625
2025-2029	18,515,000	4,253,625	22,768,625
2030-2031	9,315,000	328,375	9,643,375
<b>Total</b>	<b>42,290,000</b>	<b>12,877,250</b>	<b>55,167,250</b>

SCHEDULE OF CHANGES IN BONDS OUTSTANDING  
JEFFERSON PARISH, LA  
12/31/2019

Description	Interest Range	Final Maturity Date	Range of Annual Principal Payments (in thousands)		Amount Issued	AMOUNT OUT- STANDING 12/31/2019
			From	To		
<b>SPECIAL TAX AND GENERAL OBLIGATION BONDS</b>						
<u>Special Sales Tax Revenue and Refunding Bonds</u>						
Series 2009 A	5.05-5.8	12/01/19	\$ 0	\$ 0	\$ 50,000	\$ 0
Series 2009 B	4.0-5.0	12/01/19	0	0	109,290	0
Series 2013	2.09	12/01/22	6,275	6,540	45,085	19,215
Series 2017A	2.6	12/01/30	2,090	6,100	41,675	41,675
Series 2017B	5.0	12/31/42	4,155	11,140	107,815	107,815
Series 2019A	5.0	12/01/27	1,315	9,465	52,635	52,635
Series 2019B	5.0	12/01/42	8,620	19,140	<u>227,365</u>	<u>227,365</u>
Total Special Sales Tax Revenue and Refunding Bonds					<u>633,865</u>	<u>448,705</u>
<u>Hotel Occupancy Tax Bonds</u>						
East Bank Hotel Occupancy Tax Refund Improvement						
Series 2018	2.9	12/01/31	220	680	<u>7,020</u>	<u>6,770</u>
<u>Public Improvement Revenue Bonds</u>						
Second Parish Court						
Revenue Bond Series 2014	3.0-4.0	03/01/33	180	285	4,010	3,175
24th Judicial District Courts						
Revenue Bond Series 2014	3.0-4.0	04/01/34	375	625	9,010	7,280
LDEQ Taxable Sewer Revenue Bonds Series 2013	0.45	02/01/34	597	809	15,250	9,729
LDEQ Taxable Sewer Revenue Bonds Series 2014	0.45	02/01/35	716	1,062	20,000	13,611
LDEQ Taxable Sewer Revenue Bonds Series 2017	0.45	02/01/38	233	966	20,000	4,982
LDNR Taxable Sewer Revenue Bonds Series 2014	0.0	02/01/24	225	225	2,252	1,126
LDNR Taxable Sewer Revenue Bonds Series 2015	2.0	02/01/25	300	300	3,000	1,800
LDHH Taxable Water Revenue Bonds Series 2014	2.95	06/01/34	100	161	3,550	1,927
LDNR Taxable Drainage Revenue Bonds Series 2014	2.0	02/01/24	212	212	2,118	1,059
LDNR Taxable Road Lighting Revenue Bonds #1 Series 2018	2.0	02/01/28	154	193	1,728	1,574
LDNR Taxable Road Lighting Revenue Bonds #2 Series 2018	2.0	02/01/28	328	400	<u>3,270</u>	<u>3,270</u>
Total Public Improvement Revenue Bonds					<u>84,188</u>	<u>49,533</u>
<u>General Obligation Bonds</u>						
Fire Protection District No. 7 Series 2011	4.0	04/01/20	805	805	3,110	805
Consolidated Playground Dist. #2 Series 2011	4.0	07/01/20	410	410	<u>6,230</u>	<u>410</u>
Total General Obligation Bonds					<u>9,340</u>	<u>1,215</u>
TOTAL SPECIAL SALES TAX AND GENERAL OBLIGATION BONDS					\$ 734,413	\$ 506,223
<u>CERTIFICATES OF INDEBTEDNESS</u>						
Animal Shelter Project - Series 2013	1.85	03/01/21	825	840	<u>\$ 6,295</u>	<u>\$ 1,665</u>
<u>SPECIAL ASSESSMENTS</u>						
Consolidated Sewerage District No 1						
Series 2013 Chetta Drive	2.7	04/08/23	66	66	<u>663</u>	<u>265</u>
<u>LOAN PROGRAMS</u>						
Louisiana Community Development Authority:						
Series 2005 LCDA Grand Isle Pavillion	variable	02/28/19	9	10	1,012	0
Series 2008 A	variable	06/01/30	295	1,160	6,770	3,930
Series 2009 A	5.0-5.375	04/01/19	0	0	63,850	0
Series 2009 B	3.75-4.875	04/01/19	0	0	3,100	0
Series 2009 C	3.375-4.75	10/01/20	280	280	6,500	280
Series 2010	2.0-4.13	04/01/30	150	220	3,165	1,995
Series 2014 West Jefferson Park	3.47	10/01/29	460	630	7,545	5,415
Series 2015 Refunded Cultural & Recreation	2.36	04/01/27	1035	1,220	11,320	9,010
Series 2016 Refunded Parish Projects	2.0-5.0	04/01/31	2630	4,775	<u>43,010</u>	<u>42,290</u>
Total Loan Programs					<u>146,272</u>	<u>62,920</u>
TOTAL ALL BONDS, CERTIFICATES of INDEBTEDNESS AND LOAN OBLIGATIONS					\$ <u>887,643</u>	\$ <u>571,073</u>

**Jefferson Parish, Louisiana  
Legal Debt Margin**

**General Obligation Debt  
(Unaudited)  
(in thousands of dollars)**

Year *	Total Gross Assessed Value	Debt Limit (1)	Total Net Debt Applicable To Limit	Legal Debt Margin	Total Net Debt Applicable to the Limit as a percentage of Debt Limit
2009	3,970,542	397,054	(10,340)	386,714	2.60
2010	3,234,560	323,456	(9,800)	313,656	3.03
2011	3,247,561	324,756	(9,038)	315,718	2.78
2012	3,338,024	333,802	(8,183)	325,619	2.45
2013	3,389,466	338,947	(7,321)	331,626	2.16
2014	3,468,121	346,812	(6,369)	340,443	1.84
2015	3,486,451	348,645	(5,422)	343,223	1.56
2016	3,591,184	359,118	(4,474)	354,644	1.25
2017	3,639,502	363,950	(3,332)	360,618	0.92
2018	3,718,039	371,804	(2,187)	369,617	0.59

Source: Jefferson Parish Assessor's Office

(1) Legal debt limit is 10 percent of the assessed value of taxable property for any one purpose.

**Jefferson Parish, Louisiana**  
**Schedule of Debt Service Requirements to Maturity by Issue Type**

**December 31, 2019**

Year Ending December 31,	Governmental Activities					Business-Type Activities					Total Primary Government
	Sales & Use Tax Bonds	Revenue Bonds	General Obligation Bonds	Certificates of Indebtedness	Loan Programs	Revenue Bonds	Special Assessment Debt	Revenue Bonds	Special Assessment Debt		
2020	\$ 32,017,517	\$ 1,746,399	\$ 1,255,400	\$ 848,171	\$ 7,379,600	\$ 2,477,448	\$ 73,509	\$ 45,798,044		\$ 45,798,044	
2021	32,308,246	1,738,601	-	847,770	7,063,907	3,448,269	71,718	45,478,511		45,478,511	
2022	32,309,301	1,737,464	-	-	7,065,036	3,455,337	69,927	44,637,065		44,637,065	
2023	32,306,995	1,738,441	-	-	7,068,419	3,463,204	68,136	44,645,195		44,645,195	
2024	32,306,710	1,732,785	-	-	7,077,547	3,471,838	-	44,588,880		44,588,880	
2025-2029	161,542,295	7,034,353	-	-	32,963,560	11,278,091	-	212,818,299		212,818,299	
2030-2034	159,422,265	4,367,400	-	-	10,303,999	6,973,227	-	181,066,891		181,066,891	
2035-2039	158,017,450	-	-	-	-	-	-	158,017,450		158,017,450	
2040-2044	94,809,250	-	-	-	-	-	-	94,809,250		94,809,250	
<b>Total debt service to maturity</b>	<b>\$ 735,040,029</b>	<b>\$ 20,095,443</b>	<b>\$ 1,255,400</b>	<b>\$ 1,695,941</b>	<b>\$ 78,922,068</b>	<b>\$ 34,567,414</b>	<b>\$ 283,290</b>	<b>\$ 871,859,585</b>		<b>\$ 871,859,585</b>	
<b>Less amounts representing interest:</b>											
2020	\$ 21,937,517	\$ 493,595	\$ 40,400	\$ 23,171	\$ 2,529,600	\$ 213,232	\$ 7,165	\$ 25,244,680		\$ 25,244,680	
2021	19,288,246	462,797	-	7,770	2,328,907	195,053	5,374	22,288,147		22,288,147	
2022	18,834,301	429,660	-	-	2,130,036	174,121	3,583	21,571,701		21,571,701	
2023	18,361,995	392,637	-	-	1,923,419	152,988	1,791	20,832,830		20,832,830	
2024	17,801,710	352,981	-	-	1,707,547	131,622	-	19,993,860		19,993,860	
2025-2029	79,707,295	1,218,353	-	-	5,043,560	412,838	-	86,382,046		86,382,046	
2030-2034	60,432,265	387,400	-	-	338,999	112,765	-	61,271,429		61,271,429	
2035-2039	35,487,450	-	-	-	-	-	-	35,487,450		35,487,450	
2040-2044	7,714,247	-	-	-	-	-	-	7,714,247		7,714,247	
<b>Total interest</b>	<b>\$ 279,565,026</b>	<b>\$ 3,737,423</b>	<b>\$ 40,400</b>	<b>\$ 30,941</b>	<b>\$ 16,002,068</b>	<b>\$ 1,392,619</b>	<b>\$ 17,913</b>	<b>\$ 300,786,390</b>		<b>\$ 300,786,390</b>	
<b>Total principal</b>	<b>\$ 455,475,003</b>	<b>\$ 16,358,020</b>	<b>\$ 1,215,000</b>	<b>\$ 1,665,000</b>	<b>\$ 62,920,000</b>	<b>\$ 33,174,795</b>	<b>\$ 265,377</b>	<b>\$ 571,073,195</b>		<b>\$ 571,073,195</b>	

Jefferson Parish, Louisiana  
 Ratio of Net General Obligation Bonded Debt To Assessed Value  
 Last Ten Years  
 (Unaudited)

Fiscal Year Ended December 31,	Tax Roll	Population (1) *	Assessed Value *	General Obligation Bonds (2) *	Debt Service Monies Available *	Net Bonded Debt *	Ratio of Net Bonded Debt To Assessed Value	Net Bonded Debt Per Capita
2009	2008	444	3,247,863	10,605	265	10,340	0.32	23.29
2010	2009	435	3,234,560	9,895	95	9,800	0.30	22.53
2011	2010	431	3,247,560	9,340	302	9,038	0.28	20.97
2012	2011	432	3,338,024	8,435	252	8,183	0.25	18.94
2013	2012	433	3,389,466	7,500	179	7,321	0.22	16.91
2014	2013	435	3,468,121	6,545	176	6,369	0.18	14.64
2015	2014	435	3,486,451	5,555	133	5,422	0.16	12.46
2016	2015	434	3,591,184	4,530	56	4,474	0.12	10.31
2017	2016	436	3,639,502	3,470	138	3,332	0.09	7.64
2018	2017	436	3,718,039	2,365	178	2,187	0.06	5.02

\* Amounts expressed in thousands  
 (1) Source: The Jefferson EDGE  
 (2) General obligation bonds repaid with property taxes

**Jefferson Parish, Louisiana  
Pledged Revenue Coverage**

**Last Ten Years  
(Unaudited)**

**A - Special Sales Tax Revenue Bonds - 7/8ths of one cent**

Year	Gross Revenue <sup>(1)</sup>	Expenses <sup>(2)</sup>	Available for Debt Service	Debt Service Requirements			Coverage
				Principal	Interest	Total	
2009	47,517,624	5,331,311	42,186,313	21,731,390	16,456,384	38,187,774	1.10
2010	48,272,010	5,359,457	42,912,553	20,651,553	17,134,630	37,786,183	1.14
2011	50,294,763	5,581,246	44,713,518	19,208,537	16,530,571	35,739,108	1.25
2012	50,682,365	5,616,761	45,065,604	19,910,901	15,647,628	35,558,529	1.27
2013	53,745,352	5,969,728	47,775,624	20,974,653	15,310,441	36,285,094	1.32
2014	53,881,658	5,970,335	47,911,323	21,999,735	14,290,587	36,290,322	1.32
2015	53,907,276	5,961,750	47,945,527	22,870,975	12,474,621	35,345,596	1.36
2016	53,459,300	5,921,194	47,538,106	25,495,000	10,460,792	35,955,792	1.32
2017	54,122,245	5,993,397	48,128,848	25,185,000	9,013,760	34,198,760	1.41
2018	55,201,591	6,111,225	49,090,366	26,100,000	14,071,354	40,171,354	1.22

**B - Hotel Occupancy Tax Bonds**

Year	Gross Revenue <sup>(1)</sup>	Expenses <sup>(2)</sup>	Available for Debt Service	Debt Service Requirements			Coverage
				Principal	Interest	Total	
2009	915,276	102,680	812,596	250,000	166,730	416,730	1.95
2010	959,247	106,267	852,980	265,000	140,980	405,980	2.10
2011	1,003,763	111,164	892,599	280,000	127,730	407,730	2.19
2012	1,249,030	137,393	1,111,636	295,000	113,450	408,450	2.72
2013	1,244,555	137,901	1,106,654	310,000	98,258	408,258	2.71
2014	1,288,012	141,681	1,146,331	325,000	82,138	407,138	2.82
2015	1,311,870	144,306	1,167,565	345,000	65,075	410,075	2.85
2016	1,270,017	139,702	1,130,316	365,000	46,963	411,963	2.74
2017	1,299,336	142,927	1,156,409	385,000	27,618	412,618	2.80
2018	1,330,769	146,385	1,184,385	368,737	27,618	396,354	2.99

**C - Drainage Sales Tax Bonds 2/3 of 1/2 Cent <sup>(3)</sup>**

Year	Gross Revenue <sup>(1)</sup>	Expenses <sup>(2)</sup>	Available for Debt Service	Debt Service Requirements			Coverage
				Principal	Interest	Total	
2009	21,593,630	2,375,299	19,218,331	4,035,000	211,351	4,246,351	4.53
2010 **	21,901,225	2,416,385	19,484,840	5,445,000	4,319,213	9,764,213	2.00
2011	22,810,431	2,519,897	20,290,534	6,610,000	3,654,456	10,264,456	1.98
2012	23,059,653	2,546,062	20,513,591	2,215,000	3,368,356	5,583,356	3.67
2013	24,257,564	2,677,832	21,579,732	2,280,000	3,303,156	5,583,156	3.87
2014	24,628,151	2,718,597	21,909,554	2,355,000	3,230,606	5,585,606	3.92
2015	24,784,090	2,718,597	22,065,493	2,450,000	3,133,619	5,583,619	3.95
2016	24,747,281	2,731,701	22,015,579	3,280,000	2,094,822	5,374,822	4.10
2017	25,029,873	2,780,786	22,249,086	2,675,000	2,612,084	5,287,084	4.21
2018	25,929,480	2,867,393	23,062,086	2,805,000	2,205,541	5,010,541	4.60

**Jefferson Parish, Louisiana  
Pledged Revenue Coverage**

**Last Ten Years  
(Unaudited)**

**D - Public Improvement Revenue Bonds**

<b>Year</b>	<b>Gross Revenue <sup>(1)</sup></b>	<b>Expenses <sup>(2)</sup></b>	<b>Available for Debt Service</b>	<b>Debt Service Requirements</b>			<b>Coverage</b>
				<b>Principal</b>	<b>Interest</b>	<b>Total</b>	
2009	3,476,834	284,078	3,192,756	2,405,000	1,317,334	3,722,334	0.86
2010	3,463,763	31,344	3,432,419	1,765,000	1,239,384	3,004,384	1.14
2011	3,425,690	23,872	3,401,818	1,865,000	1,185,823	3,050,823	1.12
2012	2,915,117	33,228	2,881,889	1,935,000	1,133,956	3,068,956	0.94
2013	3,143,091	30,473	3,112,618	1,660,000	1,072,850	2,732,850	1.14
2014	3,198,431	226,930	2,971,501	1,540,000	582,252	2,122,252	1.40
2015	3,921,780	18,487	3,903,293	2,725,000	1,098,778	3,823,778	1.02
2016	3,669,705	14,950	3,654,755	2,980,000	1,076,957	4,056,957	0.90
2017	10,367,803	33,329	10,334,474	6,276,800	3,881,455	10,158,255	1.02
2018	10,310,223	36,866	10,273,357	6,314,763	3,409,067	9,723,830	1.06

**E - Special Assessments**

<b>Year</b>	<b>Gross Revenue <sup>(1)</sup></b>	<b>Expenses <sup>(2)</sup></b>	<b>Available for Debt Service</b>	<b>Debt Service Requirements</b>			<b>Coverage</b>
				<b>Principal</b>	<b>Interest</b>	<b>Total</b>	
2013	38,846	-	38,846	-	-	-	N/A
2014	184,317	-	184,317	66,344	17,913	84,257	2.19
2015	70,193	-	70,193	66,344	16,122	82,466	0.85
2016	60,495	-	60,495	66,344	14,330	80,675	0.75
2017	71,261	-	71,261	66,344	12,539	78,883	0.90
2018	49,662	-	49,662	66,344	10,748	77,092	0.64

<sup>(1)</sup> Includes operating revenues, investment earnings, and tax collector commission (not recorded in reporting entity).

<sup>(2)</sup> Includes commission expense (not recorded in reporting entity) and investment expenses.

<sup>(3)</sup> Paid out in 2011.

\*\*Correction made to note that starting in 2010 some funds are also used to pay Louisiana Community Development Authority Loan.

**Jefferson Parish, Louisiana  
Computation of Direct and Overlapping Debt**

**December 31, 2018**

**(unaudited)**

(in thousands of Dollars)

	Governmental Activities Debt Outstanding	Percentage Applicable To Government	Amount Applicable To Government
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Direct:

Jefferson Parish	<u>350,182</u>		<u>350,182</u>
Total Direct Parish Debt	<u>\$ 350,182</u>	100%	<u>\$ 350,182</u>

Overlapping:

Jefferson Parish School Board	<u>\$ 193,547</u>		<u>\$ 193,547</u>
Total Overlapping debt	<u>\$ 193,547</u>	100%	<u>\$ 193,547</u>

Total Direct and Overlapping debt	<u>\$ 543,729</u>		<u>\$ 543,729</u>
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2018 Population                      436,359

Source: Jefferson Parish School Board Comprehensive Annual Financial Report- Statistical Section.

Note: Overlapping government are those that coincide, at least in part, with the geographic boundaries of the parish. This schedule estimates the portion of the outstanding debt of those overlapping governments that is borne by the residents and businesses of Jefferson Parish. This process recognizes that, when considering the government's ability to issue and repay long-term debt, the entire debt burden borne by the residents and businesses should be taken into account. However, this does not imply that every taxpayer is a resident, and therefore responsible for repaying the debt, of each overlapping government.



# Jefferson Parish

## Statistics





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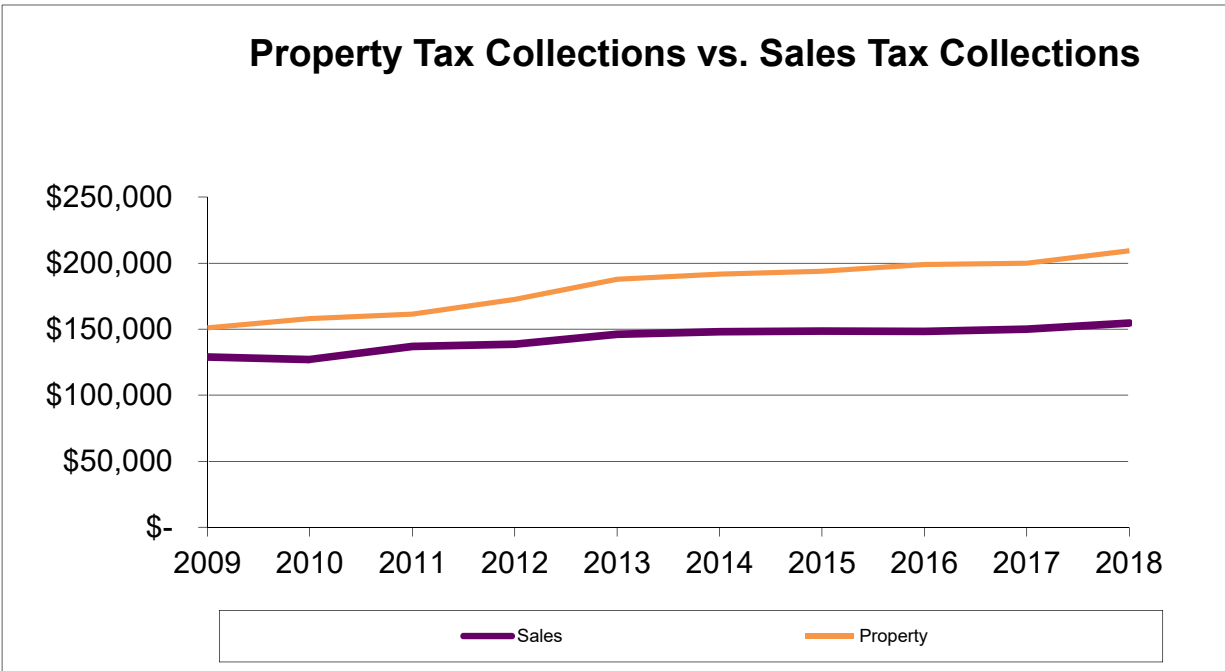
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## FIVE YEAR FUND BALANCE HISTORY

Fund Number	District Name	12-31-15	12-31-16	12-31-17	12-31-18	UNAUDITED 12-31-19
10010	General Fund	\$ 28,641,800	\$ 26,529,571	\$ 25,880,674	\$ 29,605,171	\$ 33,087,476
21670	Transit	12,868,563	13,471,420	14,264,203	13,596,080	15,047,378
21680	Transit -Elderly & Handicapped	6,643,968	7,749,678	8,657,923	8,280,442	9,370,911
21700	Juvenile Services	9,982,029	9,840,594	8,616,212	7,818,057	8,928,301
21710	Animal Shelter	2,290,999	3,163,583	3,964,103	4,426,387	4,383,885
21720	Mosquito Control	1,016,816	1,194,482	1,452,699	2,121,301	2,390,180
21730	Health Unit	648,840	632,046	762,446	876,926	790,803
21740	Human Services Authority	730,676	795,741	671,830	747,150	866,254
21770	Ambulance District No. 2	172,183	66,215	87,679	85,444	85,502
21790	Library	32,688,551	32,196,096	10,577,557	9,291,063	7,294,506
21830	Consolidated Jeff. Recreation	11,721,330	13,087,890	12,629,809	14,312,915	14,145,573
21850	Alario Center	616,632	728,519	598,493	456,848	376,652
21930	West Jeff Park	362,053	546,443	651,741	676,819	658,272
21940	Playground District No. 16	187,962	304,246	418,277	360,986	518,063
21950	Lafreniere Park	723,733	859,242	1,013,220	1,227,020	1,286,009
21970	Lasalle Park	1,201,422	1,346,639	1,430,875	590,260	806,331
22010	C D Off-Track Betting	837,199	593,903	438,325	344,332	47,797
22020	C D Video Poker	1,349,863	1,357,657	1,766,927	1,343,733	168,366
22030	C D Tourism	2,113,192	2,207,548	1,493,423	1,461,946	648,700
22040	C D Riverboat Gaming	1,781,586	1,955,701	2,762,418	3,510,481	986,210
22060	Health Premium Return	237,409	255,941	229,101	814	401
22080	Fire District No. 9	276,728	253,326	328,047	157,653	164,310
22090	Fire District No. 4	374,486	405,905	396,951	356,922	436,951
22100	E B Cons. Fire District	16,015,810	16,459,982	16,974,398	14,627,810	15,888,147
22110	Fire District No. 3	3,471,695	3,320,731	4,390,442	4,572,726	4,660,901
22120	Fire District No. 5	3,649,169	4,611,404	5,352,512	5,979,752	6,651,981
22130	Fire District No. 6	8,458,940	9,588,669	10,844,094	11,059,836	12,102,460
22140	Fire District No. 7	1,447,070	1,202,695	965,422	1,009,850	1,020,517
22150	Fire District No. 8	2,944,185	3,203,556	2,748,191	2,965,711	2,592,384
22160	Emergency Communications	10,212	17,506	48,076	54,938	1,464,133
22180	Security Enhancement District	2,654	6,016	19,490	3,393	6,665
22190	24th Court Commissioners	45,613	74,402	61,308	28,915	118,567
22200	Streets Department	9,886,227	10,404,644	13,174,593	19,081,613	16,585,879
22220	Comprehensive Zoning	726,041	691,430	1,035,619	989,190	1,145,822
22230	Road Lighting District No. 7	1,199,135	1,386,095	1,569,887	1,783,501	1,455,702
22240	Consolidated Road Lighting	1,834,907	3,701,143	6,025,362	5,189,209	4,193,992
22320	Consol Drainage District No. 2	16,830,184	15,234,616	19,100,521	24,053,526	21,659,822
22390	Consol Garbage District No. 1	8,353,414	10,038,072	12,636,388	9,249,368	7,810,712
22520	Economic Development	262,493	898,888	1,626,383	1,209,613	1,626,327
22530	Criminal Justice	515,899	189,514	40,949	153,130	184,413
22540	Culture & Parks	722,667	1,378,483	1,472,089	724,836	824,356
22560	Senior Services	497,333	619,120	782,151	445,264	634,471
22570	Terrytown Redevelopment	2,580,185	2,715,397	2,753,780	2,996,720	3,198,903
22580	Metairie CBD Econ Dev Dist	1,432,918	595,159	578,063	602,264	536,363
22590	Churchill Econ Develop Dist	90,214	121,370	141,385	163,826	167,100
22600	Inspector General	1,000,862	1,213,966	1,222,705	1,266,313	1,223,283
22610	Off Duty Witness	2,933,364	3,088,564	3,310,154	3,556,068	3,785,545
22650	Pub Ed and Govt Program	2,155,405	2,478,338	2,976,620	3,432,347	3,763,773
23010	C D B P Settlement	34,065,879	29,444,301	19,837,668	11,834,119	4,786,210
53000	Consol Sewer District No. 1	9,226,897	7,326,917	11,653,377	11,178,206	8,900,278
53010	Consol Water District No. 1	17,943,806	18,943,722	20,891,464	20,874,356	17,983,034
63500	Central Garage	131,333	89,182	225,627	135,721	228,166
63510	Central Telephone	30,981	19,566	51,029	10,186	10,186
63520	Computer Center	247,081	140,968	69,034	303,189	402,270
63560	Security Management	133,998	115,467	81,037	380,232	398,559
63810	Engineering	124,537	183,880	179,140	120,769	59,873
63830	PW Administration Warehouse	168,460	424,590	89,437	151,489	34,427
63860	Environmental	80,722	123,442	54,119	51,088	35,873
		<u>\$ 266,688,310</u>	<u>\$ 269,594,181</u>	<u>\$ 262,075,447</u>	<u>\$ 261,887,824</u>	<u>\$ 248,629,925</u>

**Jefferson Parish, Louisiana**  
**Tax Revenues by Source, Governmental Funds**  
**Last Ten Years**  
**(Unaudited)**  
(in thousands of dollars)

Year	Property	Sales	Severance	Miscellaneous	Total
2009	151,016	129,005	908	5,727	286,656
2010	158,067	127,062	908	8,094	294,131
2011	161,434	136,991	923	8,746	308,094
2012	172,460	138,672	953	9,236	321,321
2013	187,717	146,059	971	9,197	343,944
2014	191,583	148,018	986	9,789	350,376
2015	193,784	148,448	1,006	10,107	353,345
2016	198,951	148,210	1,003	9,952	358,116
2017	199,865	150,028	1,004	9,699	360,596
2018	209,332	154,671	1,037	9,940	374,980



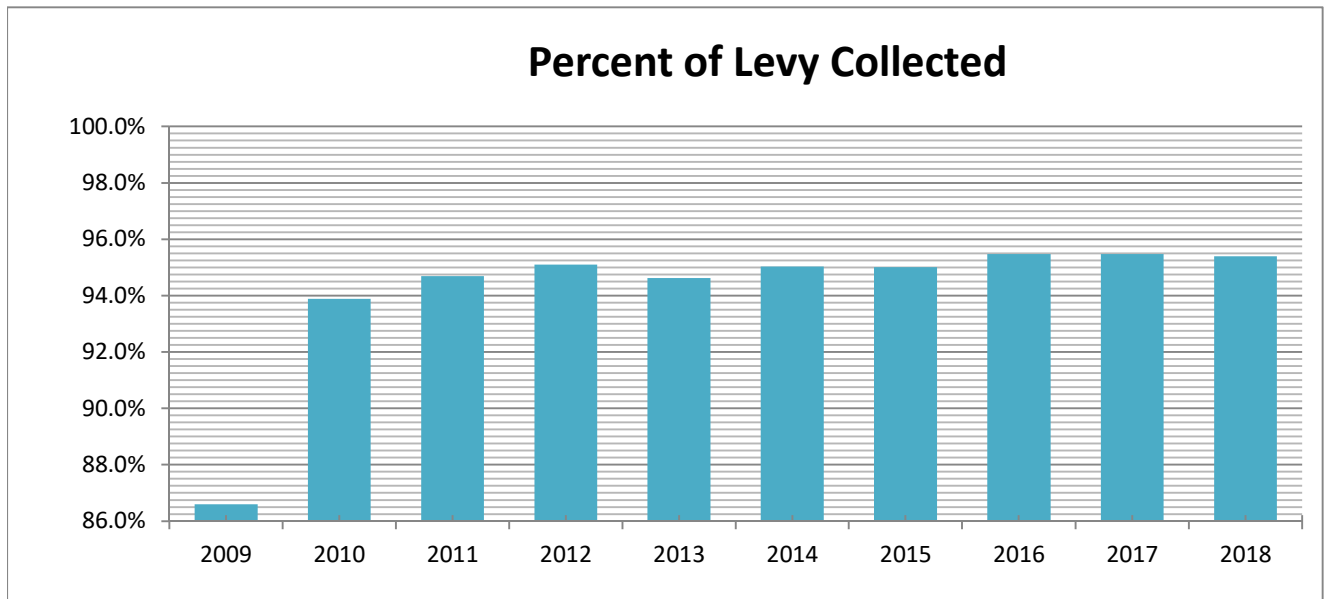
**Jefferson Parish, Louisiana**  
**Property Tax Levies and Collections**  
**Last Ten Years**  
*(Unaudited)*  
(in thousands of dollars)

Fiscal Year Ended	Total Adjusted Tax Levy	Collected within Year		Delinquent Tax Collections	Total Tax Collections	Percent of Total Tax Collections To Tax Levy	Current Outstanding Delinquent Taxes	Percent of Delinquent Taxes To Tax Levy
		Current Tax Collections	Percent of Levy Collected					
2009	193,501	167,566	86.60	1,925	169,491	87.59	24,010	12.41
2010	185,027	173,704	93.88	3,710	177,414	95.89	7,613	4.11
2011	187,335	177,390	94.69	3,167	180,557	96.38	6,778	3.62
2012	198,622	188,900	95.11	2,341	191,241	96.28	7,381	3.72
2013	215,513	203,918	94.62	1,820	205,738	95.46	9,775	4.54
2014	219,444	208,538	95.03	1,631	210,169	95.77	9,275	4.23
2015	223,218	212,071	95.01	563	212,634	95.26	10,584	4.74
2016	228,402	218,070	95.48	259	218,329	95.59	10,073	4.41
2017	228,478	218,137	95.47	199	218,336	95.56	10,142	4.44
2018	238,884	227,898	95.40	217	228,115	95.49	10,769	4.51

Source: Jefferson Parish Sheriff's Office

Note: Includes taxes levied for reporting entity only.

Tax collections shown in this table include governmental and proprietary fund types.



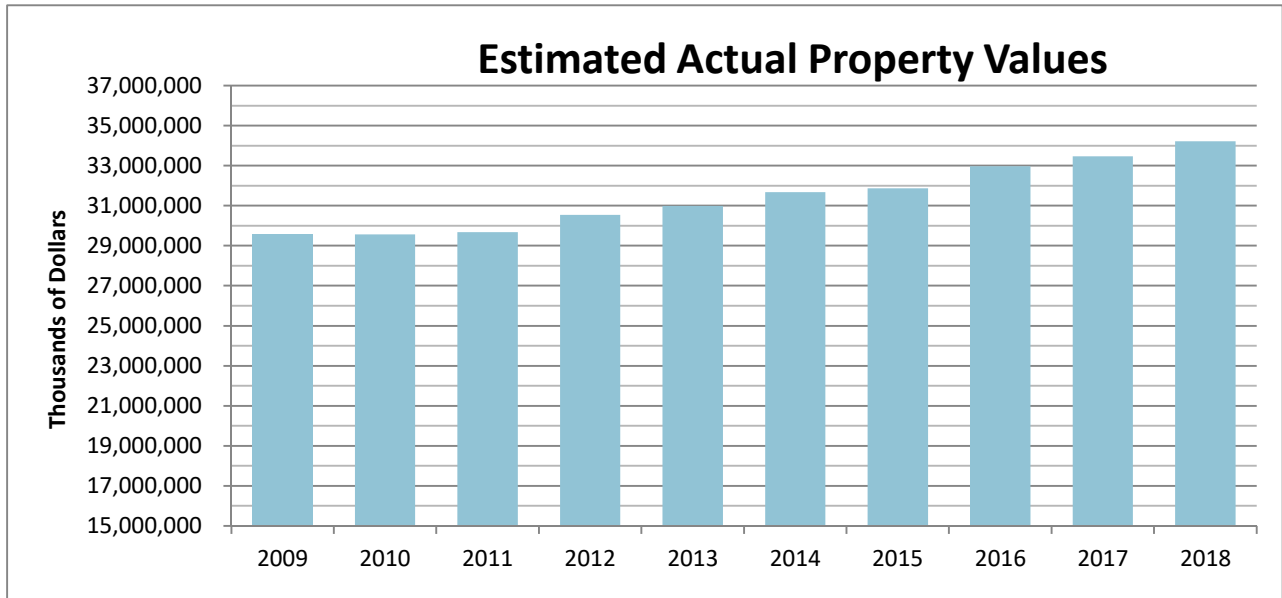
**Jefferson Parish, Louisiana**  
**Assessed and Estimated Actual Value of Taxable Property**  
**Last Ten Years**  
**(Unaudited)**  
(in thousands of dollars)

Year	Real Property		Personal Property		Exemptions Real Property	Total		Ratio of Total Assessed Value To Total Estimated Actual Value	Total Direct Tax Rate
	Assessed Value	Estimated Actual Value	Assessed Value	Estimated Actual Value		Assessed Value	Estimated Actual Value		
2009	2,378,695	23,786,950	869,167	5,794,447	766,827	2,481,036	29,581,397	8.39	1.31
2010	2,398,574	23,985,740	835,985	5,573,234	765,647	2,468,912	29,558,974	8.35	1.31
2011	2,407,292	24,072,920	840,268	5,601,787	757,359	2,490,201	29,674,707	8.39	1.44
2012	2,486,282	24,862,820	851,743	5,678,287	751,271	2,586,753	30,541,107	8.47	1.39
2013	2,518,798	25,187,980	870,668	5,804,454	746,756	2,642,710	30,992,434	8.53	1.40
2014	2,565,248	25,652,480	902,873	6,019,154	742,507	2,725,613	31,671,634	8.61	1.41
2015	2,587,497	25,874,970	898,954	5,993,027	741,598	2,744,853	31,867,997	8.61	1.42
2016	2,710,587	27,105,870	880,597	5,870,647	740,238	2,850,946	32,976,517	8.65	1.39
2017	2,760,652	27,606,520	878,851	5,859,007	743,245	2,896,257	33,465,527	8.65	1.39
2018	2,827,135	28,271,350	890,903	5,939,354	746,241	2,971,798	34,210,704	8.69	1.40

Source: Jefferson Parish Assessor's Office

Note: Per the constitution, all land and residential improvements are assessed at 10% of its fair market value and all other property at 15% of its fair market value and reassessed every 4 years.

\* Taxes are based on prior year tax roll.



**Jefferson Parish, Louisiana**  
**Property Tax Rates - Direct and Overlapping Governments**  
**(Per \$100 of Assessed Value)**

**Last Ten Years**  
**(Unaudited)**

Year	Jefferson Parish				Overlapping Rates		
	General Fund	Special Revenue Funds	Debt Service Funds	Total Direct	Parish School System	Parish Other	Total
2009	0.11	1.20	-	1.31	1.85	0.80	3.96
2010	0.11	1.20	-	1.31	1.85	0.80	3.96
2011	0.11	1.33	-	1.44	1.86	0.80	4.10
2012	0.11	1.28	-	1.39	1.87	0.80	4.06
2013	0.11	1.29	-	1.40	1.88	0.81	4.09
2014	0.11	1.30	-	1.41	1.89	0.81	4.11
2015	0.11	1.31	-	1.42	1.89	0.81	4.12
2016	0.11	1.28	-	1.39	1.90	0.86	4.15
2017	0.11	1.28	-	1.39	1.90	0.81	4.11
2018	0.11	1.29	-	1.40	1.91	0.82	4.12



**Jefferson Parish, Louisiana  
Principal Taxpayers**

**Current Year and Nine Years Ago  
(Unaudited)  
(in thousands of dollars)**

Taxpayer	Type of Business	2018			2009		
		Assessed Valuation (1)	Rank	Percentage of Total Assessed Valuation	Assessed Valuation (1)	Rank	Percentage of Total Assessed Valuation
Energy Services Inc	Utility	\$ 43,432	1	1.17%	\$ 61,950	1	1.91%
Causeway Associates	Retail Property Mgmt	28,372	2	0.76%	30,183	3	0.93%
Atmos Energy Louisiana	Utility	28,253	3	0.76%	16,382	5	0.50%
Lakeway Associates LLC	Retail Property Mgmt	19,495	4	0.52%			
J W Stone Oil Dist LLC	Industry	17,138	5	0.46%			
Bellsouth	Utility	15,933	6	0.43%	33,730	2	1.04%
Hancock/Whitney	Banking	15,842	7	0.43%	15,669	6	0.47%
Elmwood Retail Property	Retail	13,263	8	0.36%			
Lapeyre Properties LLC		10,276	9	0.28%			
New Oakwood LLC		9,566	10	0.26%			
Wal-Mart Real Estate							
Capital One	Banking				27,550	4	0.85%
Cox Communication	Utility				15,465	6	0.48%
Cytec Industries	Industry				13,897	8	0.43%
Evonik Cyro LLC	Industry				11,168	9	0.34%
					9,060	10	0.28%
		<u>201,570</u>		<u>5.42%</u>	<u>235,054</u>		<u>7.23%</u>

(1) Source: Jefferson Parish Assessor's Office

## Parish of Jefferson Ad Valorem Tax Authorization (By Expiration Date)

Taxing District	Maximum Millage Authorized	2019 Maintenance & Capital	Date	Date of Last		Expiration Date
				Resolution	Election	
Parish of Jefferson - Alimony	1.35	1.31			Constitutional	
Parish of Jefferson - Kenner	0.67	0.65	22-Oct-11	R.117852	22-Oct-11	2021
Inspector Gen/Ethics /Compliance	0.50	0.48	23-Aug-00	R.118862	21-Apr-12	2021
Consolidated Garbage District No. 1	4.00	3.86	18-Jul-63	R.118863	21-Apr-12	2021
E B Consolidated Fire	25.00	24.01	13-Apr-83	R.118864	21-Apr-12	2021
Fire District No. 3	20.00	19.20	11-Sep-82	R.118865	21-Apr-12	2021
Playground District No. 16	10.99	10.99	03-Apr-93	R.121829	19-Oct-13	2022
Consol Waterworks District No. 1	3.54	3.43	03-Apr-93	R.121830	19-Oct-13	2022
Consol Sewerage District No. 1	3.58	3.46	03-Apr-93	R.120953	04-May-13	2022
Fire District No. 5	20.00	19.09	13-Aug-59	R.122866	03-May-14	2023
Culture and Parks	0.50	0.49	02-Nov-04	R.122866	03-May-14	2024
Criminal Justice	0.50	0.49	02-Nov-04	R.122866	03-May-14	2024
Culture and Parks	0.50	0.48	02-Nov-04	R.122868	03-May-14	2024
Criminal Justice	1.00	0.97	02-Nov-04	R.122868	03-May-14	2024
Economic Development	0.50	0.48	02-Nov-04	R.122868	03-May-14	2024
Senior Services	0.50	0.48	02-Nov-04	R.122868	03-May-14	2024
Road Lighting District No. 7	5.50	5.50	14-Nov-42	R.122867	03-May-14	2024
J P Consol Road Lighting District	3.00	2.90	22-Jun-67	R.122865	03-May-14	2024
Ambulance District No. 2	10.99	10.99	07-Jun-95	R.122864	03-May-14	2024
Consolidated Drainage No. 2	6.00	4.64	23-Aug-00	R.128464	10-Dec-16	2026
Consolidated Jefferson Recreation & Community Center & Playground Dist	10.00	10.00	23-Feb-00	R.128465	10-Dec-16	2026
Library	6.50	6.17	29-Aug-60	R.129286	29-Apr-17	2027
Public Transportation System	2.00	2.00	07-Oct-89	R.130340	14-Oct-17	2028
Public Transportation System (MITS)	1.00	1.00	07-Oct-89	R.130341	14-Oct-17	2028
Fire District No. 4	16.65	16.65	02-Feb-83	R.130498	18-Nov-17	2028
Fire District No. 6	23.92	23.36	09-Jun-66	R.132862	08-Dec-18	2029
Fire District No. 7	24.36	23.98	23-Oct-69	R.132684	06-Nov-18	2029
Fire District No. 8	24.45	24.05	23-Oct-69	R.132863	08-Dec-18	2030
Consolidated Drainage Dist #2 (Sela)	4.89	4.73	20-Jan-01	R.132688	06-Nov-18	2030
Health Unit	2.21	2.14	06-Jun-61	R.132686	06-Nov-18	2030
Juvenile Detention	3.42	3.32	10-Dec-64	R.132687	06-Nov-18	2030
Fire District No. 9	21.10	21.10	11-Jul-84	R.132685	06-Nov-18	2030

**AD VALOREM TAXES GENERATED PER MILL**

MILLAGE	TAX ON	TAX ON	TAX ON	TAX ON	TAX ON	TAX ON
	ASSESSED	ASSESSED	ASSESSED	ASSESSED	ASSESSED	ASSESSED
	VALUE	VALUE	VALUE	VALUE	VALUE	VALUE
	\$75,000	\$85,000	\$100,000	\$110,000	\$150,000	\$200,000
<b>RESIDENTIAL</b>	0	1.00	2.50	3.50	7.50	12.50
1.00	0	5.00	12.50	17.50	37.50	62.50
5.00	0	5.50	13.75	19.25	41.25	68.75
6.00	0	6.00	15.00	21.00	45.00	75.00
6.50	0	6.50	16.25	22.75	48.75	81.25
7.00	0	7.00	17.50	24.50	52.50	87.50
7.50	0	7.50	18.75	26.25	56.25	93.75
8.00	0	8.00	20.00	28.00	60.00	100.00
8.50	0	8.50	21.25	29.75	63.75	106.25
9.00	0	9.00	22.50	31.50	67.50	112.50
10.00	0	10.00	25.00	35.00	75.00	125.00
11.00	0	11.00	27.50	38.50	82.50	137.50
12.00	0	12.00	30.00	42.00	90.00	150.00
13.00	0	13.00	32.50	45.50	97.50	162.50
13.50	0	13.50	33.75	47.25	101.25	168.75

MILLAGE	TAX ON	TAX ON	TAX ON	TAX ON	TAX ON	TAX ON
	ASSESSED	ASSESSED	ASSESSED	ASSESSED	ASSESSED	ASSESSED
	VALUE	VALUE	VALUE	VALUE	VALUE	VALUE
	\$50,000	\$75,000	\$100,000	\$150,000	\$200,000	\$250,000
<b>COMMERCIAL</b>	7.50	11.25	15.00	22.50	30.00	37.50
1.00	37.50	56.25	75.00	112.50	150.00	187.50
5.00	41.25	61.88	82.50	123.75	165.00	206.25
6.00	45.00	67.50	90.00	135.00	180.00	225.00
6.50	48.75	73.13	97.50	146.25	195.00	243.75
7.00	52.50	78.75	105.00	157.50	210.00	262.50
7.50	56.25	84.38	112.50	168.75	225.00	281.25
8.00	60.00	90.00	120.00	180.00	240.00	300.00
8.50	63.75	95.63	127.50	191.25	255.00	318.75
9.00	67.50	101.25	135.00	202.50	270.00	337.50
10.00	75.00	112.50	150.00	225.00	300.00	375.00
11.00	82.50	123.75	165.00	247.50	330.00	412.50
12.00	90.00	135.00	180.00	270.00	360.00	450.00
13.00	97.50	146.25	195.00	292.50	390.00	487.50
13.50	101.25	151.88	202.50	303.75	405.00	506.25

NOTE: Residential Assessment = 10 % of Appraised Value  
 Commercial Assessment = 15 % of Appraised Value

**Jefferson Parish, Louisiana  
Demographic and Economic Statistics**

**Last Ten Years  
(Unaudited)**

Year	Population (1)	Personal Income (2)	Per Capita Income (2)	Total School Enrollment (3)	Unemployment Rate (4)
2009	444,049	18,269,996	41,088	63,173	6.5
2010	435,334	19,445,705	43,862	64,930	6.6
2011	431,426	18,687,270	43,315	65,082	6.8
2012	431,732	19,391,284	44,821	46,108 *	6.2
2013	433,676	19,536,629	45,049	45,048 *	5.8
2014	434,767	19,969,663	45,932	45,979 *	6.0
2015	435,689	20,022,745	45,954	48,126 *	5.7
2016	433,634	20,471,082	46,922	45,671 *	5.2
2017	436,523	20,774,666	47,591	46,611 *	5.2
2018	436,359	21,321,109	48,563	45,049 *	4.4

(1) Source: Treasurer of the State of Louisiana

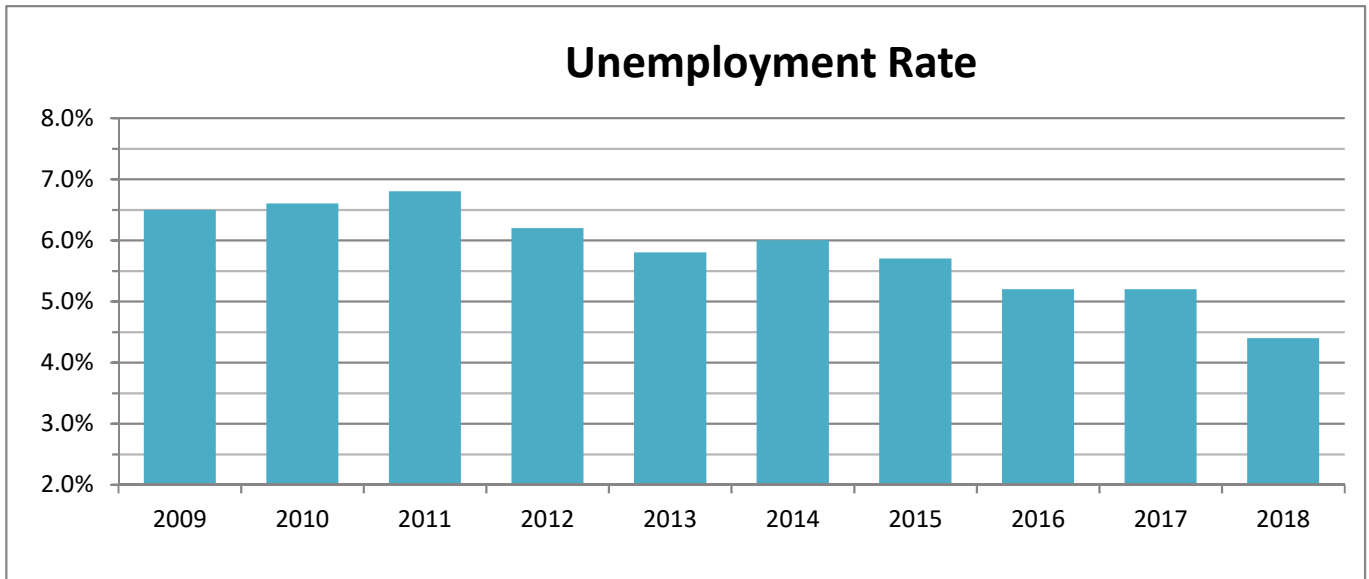
(2) Source: Bureau of Economic Analysis, U. S. Department of Commerce

The data for the most recent years' per capita income and personal income was based on previous year.

(3) Source: Jefferson Parish School Systems

\* Data available for Public Schools only not including charter and private schools.

(4) Source: JEDCO Jefferson Parish Economic file



# Jefferson Parish

## Glossary





**Accrual Basis of Accounting** - Method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.

**Adopted Budget** - The original budget as approved by the Parish Council.

**Ad Valorem Tax** - A property tax computed as a percentage of the value of taxable property.

**Advanced Refunded Bonds** – A municipality may sell a second bond issue at a lower interest rate cost, placing the proceeds of the issue in an escrow account from which the first issue’s principal and interest will be repaid when due.

**Amended Budget** - The current or revised budget, resulting from changes to the Adopted Budget during the fiscal year as modified by the Parish Council.

**Appropriation** - The legal authorization granted by the Council to make expenditures and incur obligations.

**Assessed Valuation** - Basis for determining property taxes. Assessment determines the assessed valuation of Residential Property (home and land) at 10% of its actual value or level of value. Other property is assessed at 15%.

**Balanced Budget** - A budget in which total expenditures do not exceed total anticipated revenues, taking into account estimated fund balance from the previous fiscal year.

**Bond Written** - Promise to pay a specified sum of money called the face value or principal, at a specified date or dates in the future, called the maturity date(s), together with periodic interest payments at a specified rate.

**Bond Refinancing** - The payoff and re-issuance of bonds to obtain better interest rates and/or bond conditions.

**Budget** - A plan of financial operation for a specific time period (the Parish of Jefferson adopted budget is for the fiscal year Jan 1- December 31. The budget contains the anticipated revenues and estimated expenditures.

**Budget Calendar** - The schedule of key dates that the Parish follows in the preparation and adoption of the budget.

**Budget Document** - The instrument used by the budget- making authority to present a comprehensive financial program to the appropriating governing body. The budget document usually consists of three parts. The first part contains a message from the budget-making authority, together with a summary of the proposed expenditures and the means of financing them. The second consists of schedules supporting the summary. These schedules show in detail the past years' actual revenues, expenditures and other data used in making the estimates. The third part is composed of drafts of the appropriation, revenue and borrowing measures necessary to put the budget into effect.

**Capital Budget** - A plan of proposed capital projects and a means of financing them. See **Capital Program**.

**Capital Outlay** - Expenditures that cost more than \$5,000 and has a useful life of more than five years.

**Capital Program** - A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or other capital needs. It sets forth each project or other contemplated expenditures in which the government is to have a part and specifies the resources estimated to be available to finance the projected expenditures.

**Capital Projects Fund** - A fund created to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and trust funds).

**Cash Basis** - A basis of accounting in which transactions are recognized only when cash is increased or decreased.

**Charges for Services** - A fee paid for a public service or use of a public facility by the individual or organization benefiting from the service.

**Consumer Price Index (CPI)** - A statistical description of price levels provided by the U. S. Department of Labor. The index is used as a measure of cost of living and economic inflation.

**Contingency** - An appropriation of funds to cover unforeseen events that occur during the fiscal year.

**Cost Allocation** -A method used to charge Enterprise Funds and Federal Funds for their share of central administration costs.

**Current** - As applied to budgeting and accounting, designates the operations of the present fiscal period as opposed to past or future periods. It usually connotes items likely to be used up or converted into cash within one year.

**Debt Service** - Payment of principal, interest, and related service charges related to long-term debt.

**Deficit** - The excess of expenditures over revenues during an accounting period.

**Department** -The primary organizational breakdown within the Parish. Each department serves a specific function.

**Depreciation** - Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence.

**Encumbrance** - The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

**Enterprise Fund** - A self supporting fund designed to account for activities supported by user charges.

**Executive Budget** - The aggregate of information, proposals and estimates prepared and submitted to the legislative body by the chief executive and budget office.

**Expenditures** - The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

**Fiscal Management Fees (Indirect Costs).** Costs incurred by special funds and grants for services (financial, personnel, legal, etc.) provided by General Fund departments.

**Fiscal Period** - Any period at the end of which a government determines its financial position and the results of its operations.

**Fiscal Year** - A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations.

**Fund** - An accounting entity with a self-balancing set of accounts which are segregated for the purpose of



carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

**Fund Balance** - The difference between fund assets and fund liabilities of governmental funds.

**GAAP - Generally Accepted Accounting Principles.** Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.

**GASB - Government Accounting Standards Board.** A seven-member board organized in 1984 to establish standards of financial accounting and reporting for state and local governmental entities.

**General Fund** - The fund used to account for all financial resources, except those required to be accounted for in another fund.

**General Obligation Bond** - Bonds that require voter approval and finance a variety of public capital projects. This type of bond is backed by the full faith, credit and taxing power of the government.

**Governmental Fund** - Funds generally used to account for tax – supported activities that rely mostly on current assets and current liabilities. There are four different types of governmental funds: general, special revenue, debt service and capital projects.

**Grant** - Projects subsidized either partially or wholly through the Federal and/or State government.

**Homestead Exemption** - A deduction from the total taxable assessed value of property occupied by the owner in the State of Louisiana. The exemption is \$75,000 for all property owners who qualify.

**Indirect Cost** - A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.

**Intergovernmental Revenues** - Revenues from other governments in the form of grants, entitlements, shared revenues or payments in lieu of taxes.

**Internal Service Fund** - A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis.

**Line-item Budget** - A budget prepared along departmental lines that focuses on what is to be bought.

**Long-term Debt** - Debt with a maturity of more than one year after the date of issuance.

**Mandated Cost** - Those costs imposed on local governments by State and Federal laws/regulations.

**Modified Accrual Basis of Accounting** - Basis of accounting used in conjunction with the current financial resources measurement focus that modifies the accrual basis of accounting in two important ways 1) revenues are not recognized until they are measurable and available, and 2) expenditures are not recognized in the period in which governments in general normally liquidate the related liability rather than when that liability is first incurred (if earlier)

**Mill** - One one-thousandth of a dollar. In terms of the millage rate, one mill is equal to \$1.00 per \$1,000.00 of assessed valuation.

**Municipal** - In its broadest sense, an adjective denoting the state and all subordinate units of government. In a more restricted sense, an adjective denoting a city or village as opposed to other local governments.

**Objective** -Something to be accomplished in specific, well-defined and measurable terms and that is achievable within a specific time frame.

**Operating Budget** - Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending and service delivery activities of a government are controlled. The use of annual operating budgets is usually required by law. Even when not required by law, however, annual operating budgets are essential to sound financial management and should be adopted by every government.

**Operating expense** - Expenses which are directly related to service activities.

**Operating Transfers** - All interfund transfers other than residual equity transfers (e.g., legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended).

**OPEB - Other Post Employment Benefits.** Benefits, such as health insurance, provided after retirement. A recent accounting standard requires that governments disclose this liability on their financial statements.

**Ordinance** - A formal legislative enactment by the governing body. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statutes or charter will specify or imply those legislative actions that must be by ordinance and those that may be by resolution. Revenue-raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances. See **Resolution**.

**Other Financing Sources** - See operating transfers.

**Other Financing Uses** - See operating transfers.

**Performance Measures** – Indicators of the work performed and the results achieved in an activity, process or organizational unit. Performance measures may be financial or non-financial.

**Personal Services** - All costs related to compensating and hiring parish employees. This category also includes the parish portion of retirees' health and life insurance.

**Personnel Expenses** - Salaries, wages and fringe benefits such as pensions and insurance.

**Prior Year Encumbrance** - Appropriations committed by contract for goods or services which will not be paid for until the next fiscal year.

**Projected** - Estimation of revenues and expenditures by past trends, current economic conditions and financial forecasts.

**Proprietary funds** - Fund used to account for a government's ongoing organizations and activities that are similar to businesses found in the private sector. These funds are considered self-supporting in that services rendered by them are generally financed through user charges or on a cost reimbursement basis. There are two types of proprietary funds enterprise funds and internal service funds.

**Recurring Expense** - Expenses which continue from year to year, where a similar amount can be expected annually. Non-recurring expenses comprise those that exist only for a limited period or whose amounts vary

considerable from one year to the next.

**Recurring Revenue** - Revenue sources which continue from year to year, and where a similar amount can be expected annually. Non-recurring revenues comprise sources that exist only for a limited period of time, or whose amounts vary considerably from one year to the next.

**Requisition** - A written demand or request, usually from one department to the purchasing officer or to another department, for specified articles or services.

**Reserved Fund Balance** - Those portions of fund balance that are not appropriable for expenditure or that are legally segregated for a specific future use.

**Resolution** - A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute. See **Ordinance**.

**Revenue Bond** - This type of bond is backed only by the revenues from a specific enterprise fund.

**Revenue** - Sources of income financing the operations of government.

**Special Assessment** - A compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

**Special Revenue Fund** - A fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes.

**Taxes** - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefits, such as special assessments.

**Tax Levy Ordinance** - An ordinance through which taxes are levied.

**Tax Increment Financing** - A tool to use future gains in taxes to finance the current improvements that will create those gains.

## **Acronyms**

ADA	Americans with Disabilities Act
CAFR	Comprehensive Annual Financial Report
CBD	Central Business District
CDL	Community Disaster Loan
CDPIA	Council District Public Improvement and Assistance Funds
CFS	Cubic Feet Per Second
CJA	Criminal Justice Agency
CPI	Consumer Price Index
CPZ	Commercial Parkway Overlay Zone
DEQ	Department of Environmental Quality
DROP	Deferred Retirement Option Plan
EB	East Bank (land in Jefferson Parish north of the Mississippi River)
EBCF	East Bank Consolidated Fire
EEO	Equal Employment Opportunity
EIS	Electronic Information Systems
EMS	Emergency Medical Service
EOC	Emergency Operations Center
FEMA	Federal Emergency Management Agency
FTA	Federal Transit Administration
FTE	Full-Time Equivalent Positions
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Geographic Information Systems
HUD	Department of Housing and Urban Development
HVAC	Heating, Ventilation and Air Conditioning
ID	Identification
JDC	Judicial District Court
JEDCO	Jefferson Parish Economic Development Corporation
JPAC	Jefferson Performing Arts Center
JPSO	Jefferson Parish Sheriff Office
LCDA	Louisiana Community Development Authority
MFA	Marketplace Fairness Act
MIS	Management Information Systems

MITS	Mobility Impaired Transportation
OPEB	Other Post-Employment Benefits
PEG	Public Education & Government Programming
PS	Pump Stations
PAB	Planning Advisory Board
RFP	Request for Proposals
TIF	Tax Increment Financing
WIA	Workforce Investment Act
WB	West Bank (land in Jefferson Parish south of the Mississippi River)
SCADA	Supervisory Control and Data Acquisition
SCIP	Sewer Capital Improvement Program
SELA	Southeast Louisiana (Projects associated with Urban Flood Control)
SST	Special Sales Tax
VFD	Volunteer Fire District



