

2003 ADOPTED BUDGET

*"Your Parish,
Your Home,
Your Future..."*



Terrebonne Parish"

*Terrebonne Parish
Consolidated Government
Houma, Louisiana*



About The Cover

The Terrebonne Parish Downtown Marina serves both transient, recreational boaters and local residents alike with its conveniences and park like setting. Situated at the junction of Historic Bayou Terrebonne and the Gulf Intracoastal Waterway, the Downtown Marina is officially located on the Gulf Intracoastal Waterway at Mile Marker 58WHL. Also, the Downtown Marina's landscaped park offers a comfortable place to relax and enjoy the scenic and busy waterway.

Special Acknowledgements:

Photography

Ruby LeCompte
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And Other Various Sources

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Ruby LeCompte

ADOPTED BUDGET

For the Year 2003



TERREBONNE PARISH CONSOLIDATED GOVERNMENT

Robert J. Bergeron
PARISH PRESIDENT

Al Levron
PARISH MANAGER

Jamie J. Elfert
PARISH COMPTROLLER

Donald Picou
ASSISTANT COMPTROLLER

Sonja Chiasson
ACCOUNTANT

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September 25, 2002

Honorable Members of the Terrebonne Parish Council

I respectfully submit, for your review and consideration, the Proposed 2003 Consolidated Operations and Maintenance Budget and Five-Year Capital Outlay Requests. Our Budget continues the tradition of providing professional and efficient services with available recurring revenue and aligns additional resources with Parish Administration and Council priorities. The Proposed Budget of \$143.1 million is the third budget submitted under my Administration since taking office in the Year 2000.

Over the last three years, I have strived to put in place adequate staffing to provide the citizens of Terrebonne Parish a higher level of services within our financial boundaries. In preparing the 2003 Proposed Budget, this Administration gave Departments significant latitude within available revenues (recurring and non-recurring) in developing their budgets, with the provision that requests were consistent with overall Administrative and Council goals. In addition, special attention was given to economic changes felt nation-wide as well as those of our local community. We have transferred our own predictions of a different economy to the style in which we prepared the budget.

Highlights and Goals of the Proposed 2003 Operating Budget

In 2002, the Parish Administration and Parish Council made a bold commitment to extend, expand and improve the **Sewerage System** of our Parish so as to work towards making quality sewerage service available to all Parish residents. Through this commitment, a policy was established that provided for the dedication of revenues over a five-year period in pursuit of the implementation in the following manner:

- To issue an additional \$7.0 million in bonds from the ¼% Capital Improvement Sales Tax. Based on current sales tax revenue collections, the 2003 Proposed Budget includes a \$2.8 million issue for projects to be determined on a priority basis.
- To dedicate Video Poker Revenues not to exceed fifty-percent of total receipts after deducting other projects funded.
- To dedicate General Fund State Mineral Royalties collected in excess of \$4.5 million each year.
- To Promote public participation through front-foot assessments or other contributions.
- To secure State and Federal Grants.

In 2003, our plan to deliver the final draft of the **Comprehensive Plan** through the efforts of this government, the Planning Commission and Steering Committee will become a reality. Planning, by its very nature, is pro-active and anticipates what is likely to happen and prepares for it. It allows us to expend and use our resources in the wisest possible way.

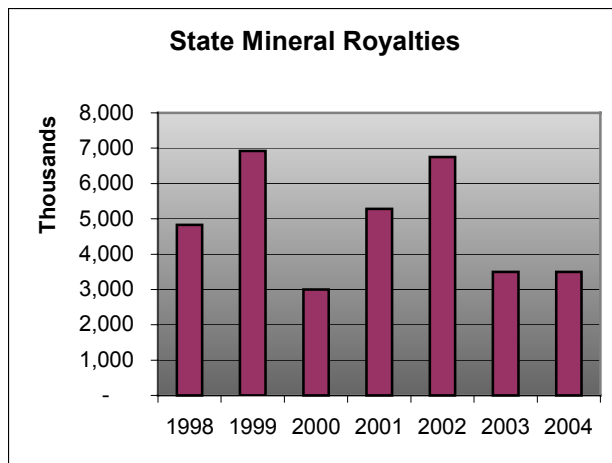
Economic Development again remains the heart of our future. Some of our aggressive goals will help to foster the expansion and diversification of the local and regional economy.

- To implement the Strategic Economic Development Plan with participation of funding partners: Houma-Terrebonne Chamber of Commerce and the South Central Industrial Association.
- To continue distributing promotional and information packets and videos to potential business and industrial firms considering relocation to Terrebonne Parish.
- To aggressively pursue outside funding resources for infrastructure.
- To continue work with Houma-Terrebonne Airport Commission to secure funding for runway strengthening and lengthening projects.
- Complete the initial phase of a Civic Center hotel feasibility study.
- To have a new regulatory Historic District Ordinance to expand the boundaries of the local historic district to make more properties eligible for available financial assistance.
- To continue work with the Houma Downtown Development Corporation in the planning, initiation, and completion of special projects in the downtown area:
 - Bayou Terrebonne Boardwalk
 - Folklife Culture Center
 - Utility relocation and sidewalk improvements
 - Children’s Museum/Discovery Center (in conjunction with Terrebonne General Medical Center)
- To continue plans with Louisiana Purchase Bicentennial Committee to plan a slate of commemorative anniversary in 2003.
- To improve the quality of life for Parish residents through development and better utilization of cultural resources.

BUDGET PREPARATION

Revenue

The budget planning began with the assumption that some of our revenues would produce 0% growth including a large component from **State Mineral Royalties**. In the years past, these revenues have shown significant highs and lows. With this in mind, it has been our practice to use only a portion of these proceeds for recurring operations and the remainder for non-recurring or special projects. We are projecting \$3.5 million for the Year 2002 based on the collections to date and proposing the same for Year 2003. We remain hopeful that our projections are exceeded, so that funds over \$4.5 million can be dedicated to the prioritized sewerage projects.



Year	Collections
1997	4,825,537
1998	6,922,735
1999	2,995,055
2000	5,278,225
2001	6,751,556
2002	3,500,000
2003	3,500,000

Sales Tax collections support the operations of the General Fund, Public Safety Fund, Road and Bridge and Drainage Funds. We are currently experiencing a 1.4% growth in sales tax collections through August 2002 compared to the same time last year. We have projected our 2002 collections to be 1% higher than 2001. At this time last year, the Parish actually enjoyed an increase in collections partially due to a surge in vehicle sales from low promotional interest rates. With this in mind, for Year 2003, we are proposing our collections to be 95% of the 2002 projections.

Ad Valorem taxes are proposed at 0% growth for 2003 although there is a prediction of at least a 5% increase. The purpose for caution is because approximately 6% of the 2001 and 2002 taxes have been paid under protest. Settlement of those claims is expected in the near future, to be conservative, we are budgeting a 0% growth.

Interest earnings on investments are naturally a disappointment. Although new construction has surged from low interest rates for loans, our investments have only produced minimal results. Thus, for 2003 we are proposing interest earnings at the same level as those projected 2002.

Expenditures

Personnel changes for 2003 in full-time employees have been kept to a minimum, from 962 to 972, a net increase of 10, or 1%. The most significant additions include a Cemetery Administrator to manage the Public Cemeteries accepted by the Parish Council in July 2002. This position will guide us to adhere to the technical and cumbersome rules and regulations of cemetery management. In 2002, the Civic Center took over the management of the Food and Beverage Activities, which has proved to be financially successful and reducing General Fund dependence by \$150,000. The Food & Beverage Activity has come with additional bookkeeping tasks that require an Accountant I to assist the Business Manager. During 2002, an Assistant District Attorney under contract was approved by the Council to become a full time employee, which is reflected as an increase in 2003. Federally funded positions added include a Truancy Officer for the Weed and Seed Program and a Case Worker in the Housing and Human Services Department. Others include clerical positions and an electrician.

The major changes were made to part time employees with the net elimination of 60, including a large number related to a decrease in federal grants and some due to attrition downsizing.

Payroll increases are essential to adequately maintain competitive levels with the private sector, retain our loyal employees, and reward those who have exceeded our expectations. Even with the revenue base reflecting nearly 0% growth, we have included the provision to allow normal merit and longevity increases for eligible employees in this budget. My administration will continue to monitor COLA (cost-of-living allowance) indexes and revenue trends to see if any opportunity avails itself for an increase.

Health Insurance has again created havoc to our finances, with claims in 2002 projected to be \$7.7 million compared to \$5.9 million in year 2001. Year 2003 claims are predicted to be \$8.2 million due to medical inflation. In 2002, a plan design change, which increased the deductibles, co-pay and script-card, produced soft and unpredictable savings. Our 2003-2004 group benefits bids are expected to be received later this year. The plan design will return to Year 2000 deductibles, co-pay and script-card with some 2002 design features remaining. To do this, our employees were surveyed as to their preference of health plan design. By an overwhelming majority, the employees chose to increase their cost-share and return the majority of their benefits to Year 2000 levels.

Terrebonne Parish employees have long enjoyed low cost sharing in the amount of \$5.00 per month for Single coverage and \$49.00 per month for Family Coverage. The proposal to increase single rates to \$30.00 per month and family rates to \$100.00 per month will provide for a more hard and predictable savings. In addition, we have budgeted the employer premium for a 20% increase in 2003 and projected a one-time 2002 supplement of \$500,000 from the General Fund to stabilize our self-insured plan. Should we stabilize at the end of 2003, excess funds will be returned to the General Fund not to exceed the \$500,000 supplement.

Retirement Contributions for the Year 2003 will increase the employer's portion of the Parochial Employees Retirement System from 2.75% of gross payroll to 3.75%. The La. State Firefighters Retirement System more than doubled their employer portion from 9% to 18.25%, which has adversely affected the Public Safety Fund by nearly \$200,000.

Long Term Impacts

Prudent financial planning requires that Administration and Council look beyond immediate budget issues and assess the impact of current decisions on future budgets.

As expected, the **Public Safety Fund** (City Fire and Police) began requiring a General Fund Supplement in 2003 of \$1.1 million due to an increase in Public Safety needs over the last five years and escalating employee benefits. Plans to permanently use the General Fund PILOT (Payment in Lieu of Taxes from the City Utility System) to supplement the Public Safety Fund have taken a different direction than we have expected due to lower Utility System profits. For 2003, the PILOT revenue (at 100%) has been calculated at \$2.3 million compared to prior years calculated in excess of \$3.5 million. This revenue is also used for City Court, City Marshall, Downtown Development and other urbanized programs.

This area of concern was included with both 2001 and 2002 Budgets, however with increased tax collections and the inability of the Police and Fire Department to maintain a full staff, the need to supplement from General Fund (PILOT) was delayed until 2003. For the years 1994 through 1999, the PILOT revenue transferred from City Utilities to the General Fund was at 50%, reserving cash needs for the City Utility System. For a short-term solution, a portion of the remaining 50% may supplement the shortfall in Years 2003 and 2004, however the Parish will seek alternative financial plans so as to not drain the reserves of the General Fund and Utility System.

The **Sanitation Operations and Maintenance Fund** has been projected to stabilize at the end of 2002 from the approved increase in the fees from \$3.00 to \$6.00 and an additional \$1.00 in 2003. However with contract negotiations under way in the New Year for garbage collections, this Administration will remain attentive in the oversight of the Sanitation finances.

CONCLUSION

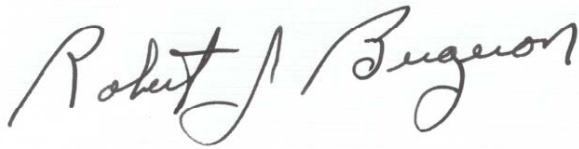
*"Your Parish,
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As you follow the theme of our 2003 Budget, we may take a moment to celebrate our accomplishments, however our clear intent is never to be content, but to strive for growing excellence. As we face the never-ending changes in this new economy we will remain vigilant over our own financial condition.

As with every year, I am grateful for the many efforts of the Parish Council, my Administration, and especially the Terrebonne Parish employees. The additions to our format, is the direct result of many hours of those efforts and pride among the employees.

With kindness regards, I remain,

Respectfully Yours,

A handwritten signature in black ink that reads "Robert J. Bergeron". The signature is written in a cursive style with a large, prominent initial "R".

Robert J. Bergeron
Parish President

BUDGET MESSAGE SUPPLEMENT

In the Budget Message submitted by the Parish President, brief highlights of the 2003 Terrebonne Parish Consolidated Government were submitted to the Parish Council for introduction. The following supplemental pages provide the reader a detailed overview of various components of the Budget.

ECONOMIC OUTLOOK

In 2002, the Parish entered into a joint cooperative endeavor agreement with the Houma-Terrebonne Chamber of Commerce and the South Central Industrial Association (SCIA) to fund an Economic Development Strategic Plan. Under the direction of the Parish Administration and the Economic Development Department, Tamerica Management Company prepared the groundbreaking report. Some of their findings and recommendations are found in this section, however the complete report may be found on the Parish website, www.tpcg.org.

The economy of Terrebonne Parish is likely to become more complex in the future. The evolution of the global economy, the rapid growth of the Internet economy, the shift of labor intensive operations like garment assembly to offshore sites, and the increased importance of a skilled workforce are trends that will dictate local economic development.

The purpose of this strategic plan is to set forth the strategic goals and strategies for the economic development of Terrebonne Parish. This is not intended to be a comprehensive plan for the Parish; it is designed to address the specific needs and concerns of the leadership of the Parish with respect to increasing the quality and quantity of jobs, and improving the quality of life and the business environment. The intended result from this strategic planning effort is a more inclusive strategy to move the community forward to become a better place in which to live, work, and play. The plan will help facilitate a road map for the Parish's economic development effort, telling us where we are, where we want to go, and how to get there.

As Terrebonne Parish evaluates its economic situation and looks at potential employers to attract, it is important to first study the past and present state of the economy. The future is always built on the past.

The Terrebonne Economy in 2001

The parish has a strong entrepreneurial culture. All of the largest employers in the region, with four exceptions, were companies started by local businessmen. All but four are still controlled locally. The proportion of new jobs generated by young businesses in this region is comparable to Dallas, one of the most dynamic communities in the country. The region has seven (7) employment clusters (ranked in descending number of jobs):

- Oil & Gas E&P
- Marine Transportation
- Shipbuilding
- Seafood
- Heavy Construction
- Sugar
- Casinos

In terms of recent economic performance, Terrebonne Parish:

- *Has grown faster since 1995 than 60 percent of U.S. counties above 50,000 populations and sixth fastest since 1995 amount Louisiana Parishes.*
- *Has a substantial share of income from wages and salaries and less from transfer payments (welfare & social security) and from financial investments than the national average.*
- *Has nearly twice as many high school dropouts and half the number of college graduates as the national average.*

BUDGET MESSAGE SUPPLEMENT

- *Has a slower job growth rate than Louisiana since 1990.*
- *Has an unemployment trend well below the Louisiana since 1992.*
- *Has an average wage rate above the Louisiana average but still 17% below the national average.*
- *Has a greater proportion of its workforce in blue-collar occupations than the nation and the largest need for post high school vocational training of any labor market in Louisiana.*
- *Has manufacturing employment growth over the last decade of 67% versus a national decline of 3 percent during the same period.*
- *Has business services growth (software and data processing) that substantially lags the national average over the last decade. Marine transportation, Oil & Gas, Seafood and Shipbuilding are all heavily concentrated in the region, anywhere from 10-30 times the national average.*
- *Have per capita retail sales far above the state and regional averages, suggesting that Terrebonne derives substantial retail impact from the purchases of offshore workers and from industry.*
- *Has a dynamic entrepreneurial climate that has 78 percent faster growing small businesses than other metro areas between 150-300,000 populations.*
- *Have fewer workers in engineering and information technology than most communities its size.*
- *Have a high innovation rate in mining technologies and a high rate of patent filings by individuals.*

Strengths and Weaknesses for Economic Development

The starting point for a credible strategic planning process is an assessment of the strengths and weaknesses of the community as they relate to future opportunities for development. In other words, what problems exist in the Parish that constitutes barriers for successfully achieving the vision of its leadership? Tamerica conducted an assessment of the community from a corporate site selector's perspective. The objectives of this assessment were to:

- *Identify key strengths to emphasize in economic development marketing efforts;*
- *Identify key weaknesses that may limit corporate investment in Terrebonne Parish so that remediation of these local problems can occur; and,*
- *Build the foundation for the identification of appropriate target industry sectors for economic development marketing.*

Information sources for this assessment included local employers (manufacturing firms and offices), selected local government officials, utilities, real estate brokers, education representatives, etc. Tamerica also gathered information, and reviewed previous studies and available local data. The following is a summary of what the consultants believe to be the major strengths (assets) and weaknesses (liabilities and limitations) from an economic development perspective.

Strengths:

- *Worker Productivity & Labor Relations*
- *Business-Government Cooperation*
- *Globally Competitive Manufacturing*
- *Office Sector Wages*
- *Waterway Access*
- *Medical Care, Crime & Public Safety*
- *Executive Level Housing*

BUDGET MESSAGE SUPPLEMENT

Neutrals:

- *Quality of Live*
- *Public Education*
- *Wages for Manufacturing*
- *Tax Rates*
- *Office & Industrial Real Estate Cost*
- *Industrial Power Rates*
- *Telecommunications Infrastructure*

Weaknesses:

- *Vo-Tech & Apprenticeship Training*
- *Access to Regional & National Markets*
- *Traffic Congestion & Highway Access*
- *Lack of Skilled Workers*
- *Housing for Production Workers*
- *Lack of Water and Wastewater Connections*
- *Shortage of Prepared Sites and Buildings*
- *Lack of Rail Service*
- *Lack of Long-Range Community Development*
- *Dimensions of the Houma Navigation Canal*

In addition to the Parish Economic Strategic Plan, an independent study published by the Division of Economic Development and Forecasting, E. J. Ourso College of Business Administration, Louisiana State University, Baton Rouge, La. In September 2002 issued the following comments:

Terrebonne Parish is located in the Southern coastal area of the state. The Parish is highly dependent on the oil and gas extraction industry and the spillover sector such as machinery, fabrication, shipbuilding, and water-borne transportation that feed off of the extraction sector. Because of its heavy dependency on the extraction industry and wild fluctuations in energy prices over the past quarter century have dramatically impacted Houma. It caused a vanishing of some 17,200 jobs in the area. Houma was on of the worst hit in the State by this recession. When oil and gas prices recovered somewhat from 1987-1991, this metro area's number of jobs rose up showing an increase in the area's economy. Exploration activity in Louisiana has been moving southward across the state since the 1950's, indeed, heading further offshore I the Gulf of Mexico. Terrebonne Parish's geographic location on the coast made it the ideal site from which to launch offshore exploration.

Houma and Terrebonne Parish is actively pursuing a diversified economy. However, every time energy prices get soft, Houma's employment declines. The metro area lost 1,500 jobs in 1992 when natural gas prices declined as a result of two straight unusually warm winters. The area lost 4,000 jobs from peak to trough in 1999 due to low oil prices.

It is very important to observe the declines are getting more and more shallower. The reason is due to the fact that shipyards have diversified away from total dependence on the exploration industry. For example, Bollinger Shipyards has large contracts with the Coast Guard and Army to construct vessels, and the firm is building a number of "brown water" vessels, such as barges and ferries, to be used on inland waterways. Edison Chouest, another shipyard in the metro area, has developed a whole new line of watercraft that is keeping them active through the energy slumps. The shipyards are protecting the Parish's economy from dipping again like in the 80's.

ALL FUND SUMMARY

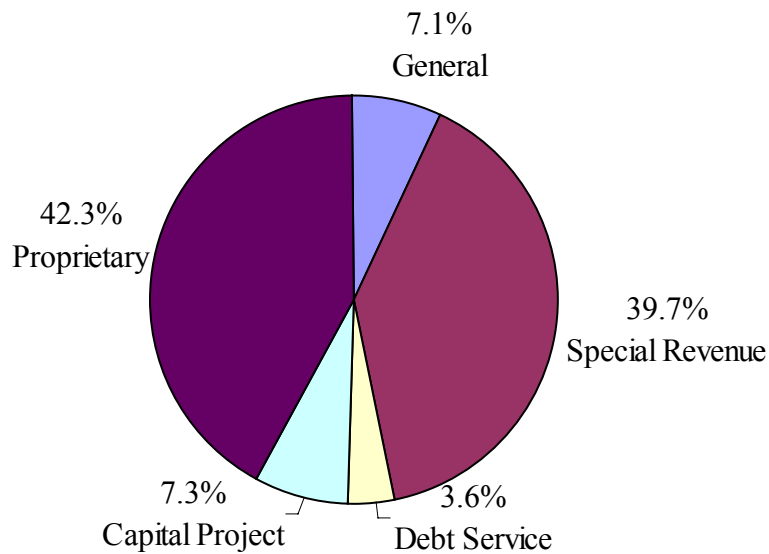
The adopted budget for the year 2003 for all funds, exclusive of operating transfers between funds, totals \$144,771,748. This is an increase of 1.58% or \$4,248,680 from the original 2002 adopted budget. For comparison, the final 2002 budget was not used because it contained capital expenditures carried over from prior years. The graph on the next page and the chart that follows depict the total annual operating budget by fund type for the original 2002 budget and the recently adopted 2003 budget. The revenue summary and assumptions and appropriation assumptions are discussed in the "Understanding the Budget" section of this report.

BUDGET MESSAGE SUPPLEMENT

2003 ANNUAL APPROPRIATIONS BY FUND TYPE

<u>Fund Type</u>	<u>2002 ORIGINAL BUDGET</u>	<u>2003 ADOPTED BUDGET</u>	<u>2003 BUDGET OVER (UNDER) 2002 BUDGET</u>	
General	\$ 10,374,073	\$ 10,250,170	\$ (123,903)	-1.19%
Special Revenue	54,668,506	57,491,933	2,823,427	5.16%
Debt Service	4,583,467	5,249,406	665,939	14.53%
Capital Project	16,106,978	10,517,657	(5,589,321)	-34.70%
Proprietary	56,790,044	61,262,582	4,472,538	7.88%
Grand Total	<u>\$ 142,523,068</u>	<u>\$ 144,771,748</u>	<u>\$ 2,248,680</u>	<u>1.58%</u>

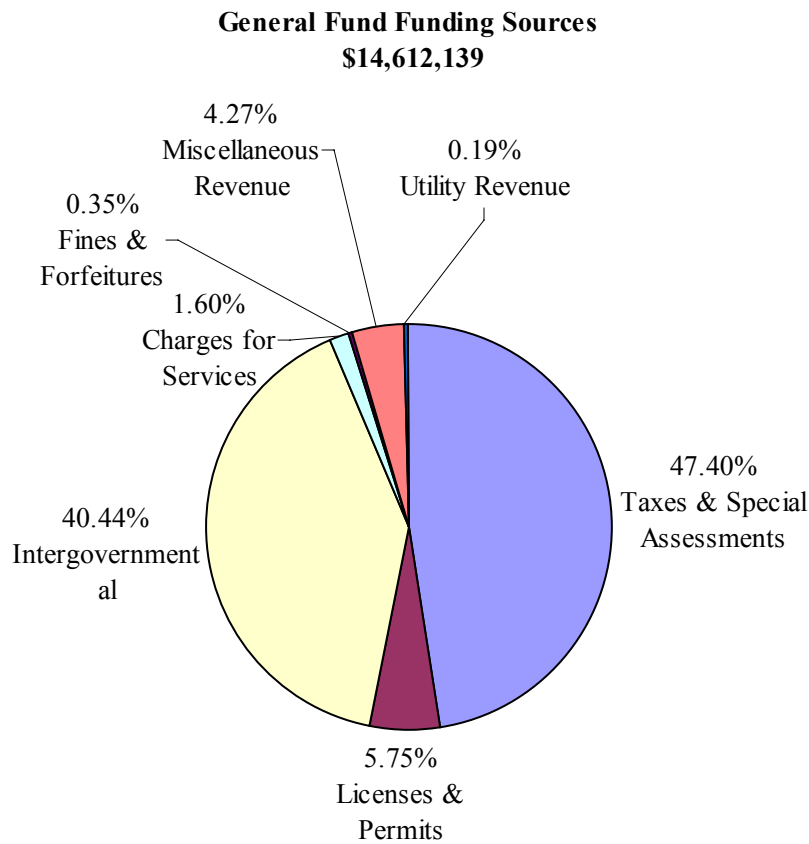
2003 Annual Appropriations By Fund Type



BUDGET MESSAGE SUPPLEMENT

General Fund

As shown in the chart on the previous page, the General Fund makes up 7/1% of the total Parish budget for the year 2003. The General Fund provides for the general operations of the government and includes all revenues that are not legally dedicated for a specific purpose. The primary revenue sources for the General Fund are shown below.



Total appropriations for the General Fund Annual Operating Budget decreased by \$123,903 or 1.19%, compared to the 2002 original budget. Although the General Fund Departments suffered from the high increases in group insurance as in all funds, recurring and non-recurring expenditures were also scaled back anticipating a zero percent growth or even a loss in revenue, such as interest and sales taxes.

BUDGET MESSAGE SUPPLEMENT

The General Fund utilizes undesignated fund balance and non-recurring revenue for special projects that may be considered non-recurring in nature. Some of the major items are shown with the related source of funds.

FROM FUND BALANCE - UNDESIGNATED:

Operating Capital (General Fund/Supplemented Special Revenue Funds)	\$	490,184
Publicity		
Downtown Festival	15,000	
Special Events Insurance	15,000	
Holiday Expenses (Including Parades)	36,500	66,500
Economic Development Projects		
Golf Course Marketing Analysis	7,500	
South La. Economic Council	25,000	
Economic Development Consulting/Studies	100,000	
Downtown Development (PILOT)	100,000	232,500
Parish Prison - Upgrade for Certification		224,667
Code Violation and Compliance		95,000
Restore and Retreat Fees		40,000
National Pollutant Discharge Elimination System		90,000
START Corporation - Weekend/Holiday Mental Health Services		15,000
The Haven - Domestic Abuse		15,000
Boys and Girls Club - Summer Program		15,000
Rural Transit System		151,125
Office of Addictive Disorders (To provide for additional hours for part-time employees at the Social Detox Center)		24,000
Summer Camp Programs		180,000
Parish Arts Program		30,000
Special Olympics		93,815
All-star Traveling for Recreation		80,000
Mental Health Programs		13,609
Drug Court Program and Group Insurance Assistance		275,000
TOTAL FROM FUND BALANCE UNDESIGNATED	\$	2,131,400

FROM VIDEO POKER REVENUES:

Mosquito Control Program	\$	524,576
Port Commission Administration		206,602
Westside Blvd. Extension		100,000
Hollywood Road South Widening		360,000
District #4 Projects		50,000
	\$	1,241,178

BUDGET MESSAGE SUPPLEMENT

Special Revenue Funds

Approximately 39.7% of spending authorized in this budget relates to special operations from dedicated funding sources. The separation of these funds is mostly supported by legally dedicated taxes or grants with some supplemented by the General Fund or charges for their services such as the sanitation collections.

The 2003 budgets for Special Revenue Funds increased by \$2,823,427 or 5.16% from the 2002 funding level of \$54,668,506. This is primarily the result of an increase in federal and state grant assistance and the overall increase in the group insurance benefits.

Debt Service Funds

Debt service requirements for 2003 increased \$665,939 over the prior year or 14.53%. This is the result of 2001 Sanitation General Obligation Bonds. The debt service of \$829,000 in 2002 increased to \$1,487,000 in 2003.

Capital Project Funds

The Annual Operating Budget includes capital projects that are funded and/or constructed over multi-years on a pay as you go method, other than those financed through Enterprise Funds. For 2003, new project funding totaled \$10,517,657. Terrebonne Parish is in the process of completing a number of capital improvements in the Parish, some important to the drainage infrastructure, which have been prioritized following the visit of Tropical Storm Isidore and Hurricane Lili within eight days of each other. A detail of these projects can be found in the section of the budget entitled "Capital Improvements".

Proprietary Fund Types

Enterprise Funds

The Utility Fund is the largest of the Enterprise Funds with total operations of \$35.7 million. The services provided include both electric and gas and is funded by utility revenue. Based on the provisions set forth in the 1992 Revenue Bonds, the General Fund receives an annual distribution of "payments in lieu of taxes" from this fund and anticipates \$2.32 million for 2003. The fluctuation in expenditures is directly attributed to the cost of fuel for resale, although some of the increase relates to group insurance benefits for employees.

The Parishwide Sewerage System is responsible for the operation, maintenance and repair of all wastewater collection and transport facilities with total operations of \$4.88 million. Sewer fees charged to the users fund this system. The Parish has made a commitment to aggressively improve this system over the next five years and is highlighted in the Parish President's Budget Message in this budget.

The Civic Center Fund is the smallest of the Enterprise Funds with total operations of \$1.7 million. Funded by both user charges and a General Fund Supplement of \$717,000, this fund has recently changed the Food and Beverage Contract to an in-house service in 2002. The savings from this resulted in a decrease in the annual General Fund supplement by \$151,000 in 2003.

Internal Service Funds

The Internal Service Funds include Risk Management, Human Resources, Purchasing, Information Systems, and Centralized Fleet Maintenance. The services provided by these departments are funded through user fees on a cost-reimbursement basis with operations totaling \$18.9 million, compared to 2002 of \$15.3 million, a 24% increase.

BUDGET MESSAGE SUPPLEMENT

Reflected in the following chart, Risk Management, Group Management and Human Resources had the greatest increases. With all insurance coverage for risk, property and group-health increasing nation-wide, Terrebonne Parish was also affected adversely. Risk and property coverage increased by rising premiums that affected the funds by more than \$1.0 million or 21% and for 2003 group-health \$2.4 million or 32%. The departments prepared for a net 20% increase after raising both the employee and employer contribution in addition to receiving a General Fund supplement of \$800,00 at the end of 2002.

Human Resources increased the full-time staff and also began upgrading the Human Resources/Payroll Program with Information Systems. Although the program is being upgraded in-house, the service is reimbursed on an actual hourly basis and scheduled for completion in mid-2003.

INTERNAL SERVICE FUNDS

	2002 ORIGINAL BUDGET	2003 ADOPTED BUDGET	2003 BUDGET OVER (UNDER) 2002 BUDGET	<u>Percent</u>
Risk Management	\$ 5,007,427	\$ 6,057,762	\$ 1,050,335	21.0%
Group Management	7,362,888	9,718,711	2,355,823	32.0%
Human Resources	486,565	582,156	95,591	20.0%
Purchasing/Warehouse	653,280	696,367	43,087	7.0%
Information Systems	1,163,690	1,258,630	94,940	8.0%
Fleet Maintenance	605,939	623,000	17,061	3.0%
	<u>\$ 15,279,789</u>	<u>\$ 18,936,626</u>	<u>\$ 3,656,837</u>	<u>24.0%</u>

DEBT MANAGEMENT

Terrebonne Parish continues to strive towards maintaining our ratings as part of an aggressive financial and debt management. The ratings below reflect our leadership as well as local economics. Standard & Poor's has rated Terrebonne Parish's outlook as stable.

Moody's Rating	Rating
Public Improvement Bonds, Series ST-1998A	A2
Public Improvement Refunding Bonds, Series ST-1998 B	A2
General Obligation Bonds for Roads and Drainage	A2

Standard & Poor's	Rating
\$4.50 million Public Improvement Bonds Ser ST-2000 dated Nov. 1, 2000	AAA
\$12.57 million Public Improvement Bonds Ser ST-1998 A	AAA
\$2.93 million Public Improvement Sewer Refunding Bonds Ser ST-1998 B	AAA
General Obligation Bonds for Roads and Drainage	A+

BUDGET MESSAGE SUPPLEMENT

New construction and improvements of Terrebonne Parish's sewer treatment facilities and collection system are on-going projects of the Parish. Financing has been provided by Federal Grants and General Obligation and Public Improvement bond proceeds. In 2003, the Parish is proposing to sell General Obligation Bonds (from the ¼% Capital Improvement Sales Tax), which will net an additional \$2.8 million for new construction.

DEPARTMENT INITIATIVES

Public Works

The Road and Bridge Division completed the upgrade of signs and markings at all school zones, implemented extensive parish wide curb marking program, consolidated grass-cutting crews and privatized grass cutting in selected parks and neutral grounds.

The Drainage Division reorganized the forced/gravity drainage work force for efficiency and collected Global Positioning System (GPS) for 75 miles of lateral ditches, 10,352 catch basins, and 6,337 driveway culverts. This past year, the Parish acquired FEMA funding for the construction for Isle of Cuba Pump Station and proposed Hebert Street forced drainage system. Prior to the storms Terrebonne Parish had in 2002, Drainage had upgraded the capacity and efficiency for 6 pump stations.

The Engineering Division secured a contract for NPDES (National Pollutant Discharge Elimination System) Phase II MS4 compliance. As-Builts and recorded plats of subdivisions, the Storm Drainage Design Manual, Subdivision Regulations, and the Engineering Approval checklist has been made available to the public on the Parish website.

The Centralized Fleet Maintenance Division mandated that all shop personnel complete the Forklift Operator Certification Program. They established online work order submission and review program. The facilities and services were upgraded with a four-post lift expanded and upgraded with copying and scanning capabilities and a new phone system to enhance communications. Storage- In house storage areas were increased for security and value retention of inventory items. The management established specification based training for operators upon delivery of newly acquired equipment. In partnership with the Purchasing Division of Finance, the Fleet Maintenance Division has adopted a value purchase concept by use of various cooperative purchasing agreements and state contract, with local vendor participation.

Public Safety

The Terrebonne Parish President, facility Director, and pertinent staff now hold meetings to review all Juvenile Detention facility needs. Programs are analyzed and evaluated in terms of their objectiveness, cost, and relation to the facility's philosophy and goals. Using Title I funding and working with the local school system four instructors were hired for the summer school 2002 program. A life skills instructor was hired to teach life skills. The Juvenile Division purchased and installed the GED/LEAP remediation program for the twelve computers that were purchased the year before and hired a fourth teacher for the 2002-2003 school year and a part-time teacher to run the lab outside the regular school day to assist students in the computer lab for core subject matter, pre-GED, GED, and LEAP remediation. Administration sent nursing director to CPR/First Aid Instructor class and with in house instructor now have 5-7 people certified in CPR/First Aid on each shift.

The Adult Detention Center increased the medical staff to include one additional part time medical professional and renewed the contract with Acadian Ambulance Service allowing for fast and efficient transportation of inmates when actual emergencies occur. In addition, management staff developed a cooperative agreement with Chabert Medical Center affording this facility the ability to have all laboratory procedures performed, and thereby providing quick turn-around results while at the same time reducing costs. The nursing staff was provided with a new, more efficient workstation in the dispensary making working conditions more enjoyable and providing more space and installed a new, more efficient computer system in the dispensary and Medical Administrators' office allowing direct communication with Parish Government as well as Chabert Medical Center.

BUDGET MESSAGE SUPPLEMENT

The City of Houma, within Terrebonne Parish had decline in its murder rate for 2002. In the first six months of 2001 the **Houma Police Department** investigated two (2) reported homicides. In the first 6 months of 2002 the department has no reported homicides. Comparisons of the first six months of 2001 and the first six months of 2002 reflect a decrease of calls by 7.8%. The federally funded Weed and Seed program hired a manager to begin several programs in specific areas and is detailed more in the Special Revenue Section of the budget. The Young Marines program implemented this year had its first graduation class, which consisted of fourteen (14) candidates. There were no major incidents during Mardi Gras in 2002.

The **Houma Fire Department** updated all Standard Operating Procedures for smoother operations. This department intensified the in-house training and brought in Louisiana State University (LSU) and Volunteer Fire Insurance Service (VFIS) training. This past year, several staff members began the "Save Your Neighbor Program", which included increased public education programs and supplying homes with smoke alarms. The smokehouse was completed to train children in fire safety. Firefighter equipment has been updated; including self contained breathing apparatus and communication equipment. Several firefighters were certified as Emergency Medical Technicians and all firefighters were trained as First responders.

Since September 11, 2001, the **Office of Emergency Preparedness** has made several changes and upgrading of services. They have created an emergency planning zone around Intra-Coastal Waterway and established a Terrorism Task Force Committee. Staff has received several hours of training on terrorist activities and weapons of mass destruction; received training in debris management; and hurricane related training. This past year Terrebonne Parish hosted the Louisiana Emergency Preparedness Association (LEPA) conference.

Utilities Department

The **Electric and Gas Division** will save the government about \$1.0 million in interest over the next 10 years with the refinancing of the 1992 Revenue Bonds. Several projects were initiated and completed including the engineering for underground electric and communication service to the Government Tower, the 34.5kv substation and interconnect improvements, Highway 20 to Oak Forest gas line improvement and installed Friendswood Regulator Station to remedy the areas low-pressure problems and the serve the systems largest industrial customer. Management had operator qualification training and testing and implemented an Energy Risk Management Program Development.

The **Sewerage Division** implemented a sanitary sewer rehabilitation program-utilizing trench less technology. Some of the projects initiated and completed include the Gibson/Jarvis and Clinton St. community sewers using federal Housing and Urban Development grants.

The **Sanitation Division** recently brought back the distribution of the garbage totes that had been handled as part of the subcontracted collection service. This resulted in an improved distribution process, resolved the backlog and reflected an operating savings. The division advanced permitting on Construction and Demolition landfill projection and is now very close to obtaining a permit. They have continued progress on Landfill closure; with cells number 1 and 2 are 100 percent complete.

The Sanitation Division is the lead manager for the Animal Shelter, which is in progress of making a positive name for the shelter by making it more pleasant place to visit and comfortable place for the animals. Some of the shelter renovations to date include: cinder block dividers for kennels for a cleaner and safer environment for the animals; separate living facilities for tame and wild cats; epoxy coated the kennel floor to make them non pervious; and installed two air condition units in tame cat quarters.

Cultural Resources and Economic Development

As previously discussed, this department has received the completion of Economic Development Strategic Plan through financial partnering with Houma-Terrebonne Chamber of Commerce and South Central Industrial Association. A progressive department, it has also initiated and completed many projects, which are detailed in the General Fund Section of this budget.

BUDGET MESSAGE SUPPLEMENT

Planning Department

This department has initialized and implemented the electronic permit application for some permit approvals. The development of an accurate computerized flood zone map with the utilization of the G.I.S. system has been implemented. Through the efforts of this department, the Parish was awarded \$428,000 for Hazard Mitigation monies to add to the disaster relief funding to repetitive loss structures in flood prone areas and \$68,000 to develop and implement a Hazardous Mitigation Plan. As consultant to the Planning Commission, the final draft of the subdivision regulations was submitted to the Parish Council by the Planning Department. The draft was passed in an ordinance format after a public hearing. In addition a new division was created for the proper management of the three (3) public cemeteries.

Human Resources and Risk Management

The **Human Resources Division** developed and implemented a Management Training Program for managers and supervisors. This past year, successfully implemented stricter adherence to the drug screening policy through supervisory training programs and a new Orientation Program that fully introduces our Personnel Policy and Safety manuals. Enhanced the job posting, applicant screening and interviewing process to facilitate hiring the most qualified candidates using multiple advertising avenues. Reviewed the Parish Wage Study to ensure clear job function definitions and pay levels based on industry standards. Developed a data base system for the Retirement and Family Medical Leave (FMLA) programs to better serve those employees.

The **Risk Management Division** completed a Worker's Compensation light duty training seminar for directors, division heads and supervisors, which were well attended. This seminar has proven good results in that departments are more willing to apply a light duty status employee back to work in a sedentary capacity while the employee is recovering from an on the job injury. This has resulted in only 1 loss time accident through the second quarter of 2002. Insurance markets have been revisited beginning July 2002, ahead of schedule, for the upcoming year 2003 to allow a broader segment of local as well as surrounding area agents/brokers to participate in the proposal process. Employee benefits have been re-evaluated for the upcoming year 2003, by distributing a benefit survey to all employees and outside agencies. Thus allowing employee feedback and participation from the management level as well as laborers and on all levels of employment of TPCG.

Recreation Department

In 2002, the Parish contracted with O.N.E./C.H.A.N.E., Inc. to manage four (4) more summer camps in addition to the two that were held at Dumas Auditorium and in the Smithridge Community in 2001. The four new camps were held in Dularge, Gibson, East Houma, and North Terrebonne. Special Olympics competed in all area and state level events with the number of athletes, coaches, and volunteers continuing to grow. The number of athletes competing in each sport offered is on the rise and the numbers are expected to continue to expand due to the quality of the program; its leadership, coaches, parents and volunteers. Overall the program showed a 10% growth each year from 2000 through 2002. In addition, a minimum increase of 10% for the fiscal year 2003 is expected.

Civic Center Department

The Parish has secured a National Indoor Football League expansion franchise, the Bayou Bucks, which played their first season in 2002, creating an additional (7) seven bookings and increasing rental revenue and food/beverage revenue. Management has negotiated and booked the facility as an available indoor site for the New Orleans Saints 2002 Training Camp. The Saints utilized the facility on August 9, 2002 generating publicity throughout the state of Louisiana. In the fall of 2001, the Terrebonne Parish Council authorized the Parish President to create a new in-house food service division within the Civic Center department beginning January 15th, 2002. Consequently, the Civic Center began an immediate transition phase from contracted service to a self-operation.

BUDGET MESSAGE SUPPLEMENT

Finance Department

The Government Finance Officers Association (GFOA) of the United States and Canada awarded a Certificate of Achievement for Excellence in Financial Reporting to the Terrebonne Parish Consolidated Government Finance Department **Accounting Division** for its Comprehensive Annual Financial Report for the fiscal years 1997 through 2001. Management and Legal staff amended the Personnel Manual to include all sick leave and vacation conversions required by Parochial Retirement System. Enhanced the finance Department, Accounting Division website to include the budget, audit and various financial data.

The **Customer Service Division** had a minimal increase of 2% in the Average Billing Program, and a 21% increase in the Direct Payment through public awareness efforts. Effective January 2002, a credit card payment option for customers became available, with the programming progressively increasing. Recent changes were implemented to ease the burden on the downtown parking by increasing all Main Street parking mechanisms from one to two hour limits.

The **Purchasing/Warehouse Division** has expanded with both a full-time manager for the Purchasing and Warehouse sections. The Purchasing Division now employs two Bid Coordinators to expedite the bid process and allow for the processing of additional bids due to capital expenditure increases. The newest addition to the Parish Website of the requests for bids, proposals and sealed due to capital expenditure increases. The newest addition to the Parish Website of the requests for bids, proposals and sealed quotations, along with surplused bid items to enhance the competitive bid process. Management has added buyers for more support to each department in efficient managing, controlling and planning their available resources to meet present and future procurement needs.

Information Systems Division has completed a technology survey of Parish departments and Divisions to develop a needs assessment of software training requirements and implemented a training program based on the findings. The long awaited imaging system has been put in place for selected parish departments, divisions, and component units of the parish. The AS/400 hardware has been upgraded with the installation of an Optical Storage Device and expanded disk storage with a five-drive raid system. The display stations have been converted at the Criminal Justice Complex to personal computers. New Internet features included online employment application, subdivision drawing search, online permit applications, and reporting of street light outages. A revenue generating service has been added with an inquiry to Assessor's Data File via Internet access.

UNDERSTANDING THE BUDGET

The Parish of Terrebonne is a local governmental subdivision which operates under a Home Rule Charter and, subject to said Charter, is authorized as hereinafter provided to exercise any power and perform any function necessary, requisite or proper for the management of its local affairs. The plan of government provided by this Home Rule Charter shall be known as the "President-Council" form of government.

THE BUDGET PROCESS

Operating Budget

The purpose of the Annual Operating Budget for Terrebonne Parish Consolidated Government is to provide direction for the next year. The goal of the budget process is to determine how the limited estimated revenues would be expensed.

The Parish adheres to the following procedures in establishing the budgetary data reflected in the financial statements:

- (1) Prior to October 1st of each year, the president submits to the Council a proposed operating budget for the year commencing January 1st. The operating budget includes proposed expenditures and the means of financing them. The actual dates for the 2003 budget process:
 - July 15, 2002 – Instructional Letter and Budget Packets sent to Departments
 - August 1 – 30, 2002 – Various Deadlines by departments for submission of budget requests
 - September, 2002 – President's Discussions/Review with Finance Department/Accounting Division/Budget Staff
 - September 25, 2002 – Scheduled presentation of budget to Council
 - *Council Meeting cancelled due to the arrival of Tropical Storm Isidore.*
 - October 2, 2002 – Rescheduled presentation of budget
 - *Meeting cancelled due to the arrival of Hurricane Lili*
 - October 8, 2002 – Special Session held for previously cancelled meetings and the Presentation of the budget to Council
 - October – November, 2002 – Council Budget Hearings during the Budget and Finance Committee Meetings
 - December 2, 2002 – Final Budget and Finance Committee Meeting to discuss various changes to the proposed budget as a result to the outcome of both Tropical Storm Isidore and Hurricane Lili
 - December 4, 2002 – Council approval of revised budget
 - January 1, 2003 – Budget takes effect
- (2) The Council conducts public hearings in October through the first Wednesday in December to obtain taxpayer comments.
- (3) All actions necessary to adopt and otherwise finalize and implement the budget for an ensuing year are taken prior to the last regular meeting of the year in progress. The budget is legally enacted through passage of an ordinance.
- (4) The level of budgetary control is at the fund, department or project level and any amendment involving the transfer of monies from one fund, department or project to another or any amendment for amounts exceeding any current expenditure amount budgeted must be approved by the Council. The Parish President can control any transfers of unencumbered appropriations within departments.
- (5) All budgeted amounts, which are not expended, or obligated through contracts, lapse at year-end.
- (6) Budgets for all governmental fund types are adopted on a basis consistent with accounting principles generally accepted in the United States of America.

UNDERSTANDING THE BUDGET

- (7) The budget may be amended by ordinance throughout the year. The amendments are in order to (1) carry over any encumbrances obligated but not recognized as an expenditure as of the end of the year and (2) to adjust revenues and expenditures in order to come within five percent of anticipated revenues and expenditures as required by state law. The financial statements reflect the amended budget amounts. The budget may also be amended to accommodate emergencies such as what the Parish experienced in 2002 with Tropical Storm Isidore and Hurricane Lili.

Budget-to-actual comparisons are presented for the Debt Service and Capital Project Funds; however, formal budgetary accounting is not employed for Debt Service Funds because effective control is alternatively achieved through the indenture provisions of the bonds and certificates.

For budgetary control throughout the year, the Parish utilizes an encumbrance system under which purchase orders, contracts and other commitments are recorded in the financial reports. Encumbrances lapse at year-end.

BUDGETARY STRUCTURE

The accounts of the Parish are organized and operated on the basis of funds and account groups, each of which is considered a separate accounting entity. The basis of budgeting and the basis of accounting are of the same for the Parish. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures, or expenses, as appropriate. Government resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled. Account groups are a reporting device to account for certain assets and liabilities of the governmental funds not recorded directly in those funds.

The Parish has the following fund types and account groups:

Governmental Funds

General Fund - The General Fund is the general operating fund of the Parish. It is used to account for all financial resources except those that are required to be accounted for in another fund.

Special Revenue Funds - Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specified purposes.

Debt Service Funds - Debt Service Funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs.

Capital Projects Funds - Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Enterprise Funds).

Proprietary Funds

Enterprise Funds - Enterprise Funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprise - where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

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, or to other governments, on a cost-reimbursement basis.

UNDERSTANDING THE BUDGET

Fiduciary Funds

Trust and Agency Funds - Trust and Agency Funds are used to account for assets held by the Parish in a trustee capacity or as an agent for individuals, private organizations, other governments and/or other funds. These include Expendable Trust, Nonexpendable Trust, Pension Trust and Agency Funds. Nonexpendable Funds and Pension Trust Funds are accounted for in essentially the same manner as Proprietary Funds since capital maintenance is critical. Agency Funds are custodial in nature (assets equal liabilities) and do not involve measurement of results of operations.

FINANCIAL POLICIES

Accounting and Financial Reporting

The Parish accounting and financial reporting systems is maintained in conformance with generally accepted accounting principles and the standards of the Government Accounting Standards Board. The fixed asset system will be maintained to identify all Parish assets, their location, historical costs, useful life, depreciation method, depreciation to date, and the individual responsible for asset control.

The accounting and financial reporting treatment applied to a fund is determined by its measurement focus. All governmental funds, including General, Special Revenue, Debt Service and Capital Projects Funds, are accounted for using a current financial resources measurement focus. With this measurement focus, only current assets and current liabilities generally are included on the balance sheet. Operating statements of these funds present increases (revenues and other financing sources) and decreases (expenditures and other uses) in net current assets.

All proprietary funds and pension trust funds are accounted for on a flow of economic resources, cost of services or “capital maintenance” measurement focus. With this measurement focus, all assets and all liabilities (whether current or noncurrent) associated with the operation of these funds are included on the balance sheet. Operating statements for proprietary fund types present increases (revenues) and decreases (expenses) in net total assets.

Governmental Funds and Agency Funds are accounted for using the modified accrual basis of accounting. Their revenues are recognized when they become measurable and available.

Debt and Cash Management

The Parish uses interfund loans if cash is available rather than outside debt instruments to meet short-term cash flow needs. The Parish has several bank accounts to monitor cash flow, including one investment, one accounts payable and one payroll account for Parish needs.

The Parish confines long-term borrowing to capital improvements that cannot be funded from current revenues with the exception of two issues for the City of Houma Firefighters and Police Retirements. This liability resulted from the merger of the Urban Services District Firefighters and Police Pension and Relief Fund’s obligations for retired members and beneficiaries into the State of Louisiana Retirement System.

The Parish obtains approval from the State Bond Commission prior to the issuance of any type of long-term debt as required by state law. Periodic reviews of the outstanding debt to determine the feasibility of refunding or refinancing the particular issues.

Long-term debt is recognized as a liability of a Governmental Fund when due, or when resources have been accumulated in the Debt Service Fund for payment early in the following year. For other long-term obligations, only that portion expected to be financed from unexpendable available financial resources is reported as a fund liability of a Governmental Fund. The remaining portion of such obligations is reported in the General Long-Term Obligations Account Group. Long-term liabilities are expected to be financed from Proprietary Fund operations are accounted for in those funds.

UNDERSTANDING THE BUDGET

Bond discount and issuance costs for the Utilities Fund are being amortized by the interest method. Investments are stated at fair value as established by the open market, except for the Louisiana Asset Management Pool (LAMP). LAMP is an external pool, which is operated in a manner consistent with the SEC's Rule 2a7 of the Investment Company Act of 1940. Rule 2a7 allows SEC-registered mutual funds to use amortized cost rather than fair value to report net assets to compute share prices if certain conditions are met.

Securities traded in a national or international exchange are valued at the last reported sales price at current exchange rates. Investments that do not have an established market are reported at estimated fair value. Realized gains and losses on investments recorded at fair value are included in investment income.

Investment policies are governed by state statutes and bond covenants. Under those terms, the Parish establishes an investment policy with the local banks that is adopted by the Parish Council. The current policy is due to expire in July 2003. In March 2003, will begin a process to seek two-year proposals for July 2003 through July 2005.

REVENUE POLICIES

Ad valorem taxes and the related state revenue sharing (Intergovernmental revenue) are recorded as revenue of the period for which levied, thus the current year property taxes which are being levied to finance the subsequent year's budget are recorded as revenue for the subsequent fiscal year. The 2002 tax levy is recorded as deferred revenue in the Parish's 2002 financial statements and recorded as revenue in the 2003 Adopted Budget. Ad Valorem Tax Adjustments represent taxes paid under protest and other unremitted taxes that are recognized as general government expenditures when the related tax levy is recognized as revenues.

Sales taxes are considered "measurable" when in the hands of merchants and are recognized as revenue at that time. Anticipated refunds of such taxes are recorded as fund liabilities and reductions of revenue when they are measurable and valid. Special assessments for the Sewer Improvement and Paving Sinking Funds are recognized as revenues when installments are billed and unbilled assessments are reported as deferred revenues. Intergovernmental revenues (federal and state grants) are recorded as revenues when the Parish is entitled to the funds. Licenses and permits, fines and forfeitures, and miscellaneous revenues are recorded as revenues when received in cash by the Parish or an intermediary collecting agency because they are generally not measurable until actually received. Charges for services are recorded when earned since they are measurable and available.

Non-recurring revenue is generally used for special projects non-recurring in nature such so as not to allow the dependability of on going services that may become easily disrupted by their losses. Video Poker Revenue and excess State Mineral Royalties are unpredictable and are considered part of this category.

The General Fund also receives an annual "payment-in-lieu-of taxes" from the City Utility System, which is generally used for urbanized projects and services. A portion of this revenue funds the City Court, City Marshall, Municipal Auditoriums, Urban Transit, Urban Parks and Grounds, Waterlife Museum and various other programs and projects which is listed in the "Summaries Section" of this budget.

The Parish establishes fees and charges to cover the costs of services provided. All fees imposed by the Parish are submitted by Administration to the Council for adoption by ordinance and shall not be in conflict with State Law. The fees are established at a level, which will maintain the services over a period of several years.

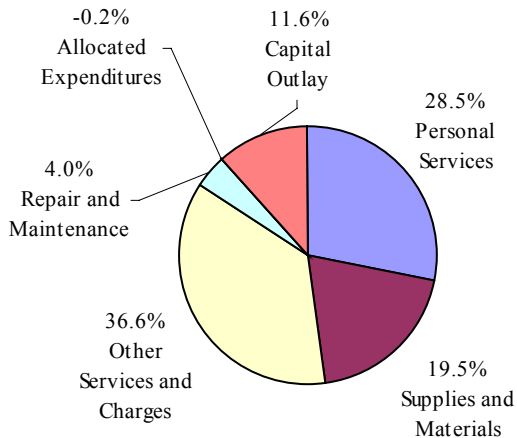
UNDERSTANDING THE BUDGET

EXPENDITURE POLICIES

2003 SUMMARY OF ALL BY EXPENDITURE TYPE

	<u>2001 ACTUAL</u>	<u>2002 BUDGET</u>	<u>2002 PROJECTED</u>	<u>2003 BUDGET</u>
Personal Services	\$ 32,539,780	\$ 37,824,747	\$ 35,646,832	\$ 41,274,655
Supplies and Materials	27,896,054	28,049,643	24,960,185	28,243,516
Other Services and Charges	43,314,651	52,769,727	51,563,720	52,894,772
Repair and Maintenance	5,022,881	8,435,041	6,773,697	5,815,201
Allocated Expenditures	589,769	(109,552)	(48,617)	(286,149)
Capital Outlay	20,938,963	67,875,028	63,246,429	16,829,753
Grand Total	\$ 130,302,098	\$ 194,844,634	\$ 182,142,246	\$ 144,771,748

SUMMARY OF ALL EXPENDITURES BY TYPE



Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. Exceptions to this general rule include: (1) claims, judgments and compensated absences which are recorded as expenditures when paid with expendable available financial resources; and (2) principal and interest on general long-term debt which are recognized when due.

The Parish will maintain a level of expenditures, which will provide for the public well-being and safety of the residents of the community. All expenditures made shall be for a public purpose, and no expenditures will be made which are prohibited by administrative directives, local ordinances, or federal and state statutes. The Parish departments and agencies will comply with the procedures of the State Procurement procedures.

The Finance Department conducts periodic forecasts of revenues and expenditures, and reports the results to the Parish President. If at any time the President determines a budget amendment is necessary, the revision will be submitted to the Parish Council for adoption by ordinance following a public hearing. In addition the Finance Department will annually update and review long-range financial plans and projections.

UNDERSTANDING THE BUDGET

The Parish maintains an Insurance Reserve of \$2.0 million in the General Fund's Fund Balance for liabilities, which cannot be paid from current financial resources. In addition, an amount equal to 16% of the total Federal and State Grants awarded is reserved to meet cash flow needs until reimbursement is received, which is generally a 45-60 day turnover. In the event of emergencies or natural disasters, the Parish established a Dedicated Emergency Fund, which may accumulate funds not to exceed \$5.0 million. In 2002, following Tropical Storm Isidore and Hurricane Lili, the Parish transferred \$2.0 million to the departments affected by the storms to match Federal and State Emergency Funds and for projects ineligible for reimbursement.

Accumulated vacation and sick leave are recorded as an expenditure of the period in which paid in all Governmental Funds. Furthermore, all vacation and up to 240 hours of sick leave benefits relating to employees of Governmental Funds are accrued and reported as a liability of the General Long-Term Obligations Account Group. The Proprietary Funds accrue benefits in the period, which they were earned.

Employees of the Primary Government can earn 96 hours or 136 hours of vacation leave, depending on their length of employment. Accumulated vacation leave is due to the employee at the time of termination or death. The vacation policy provides that employees are to take vacation within one year of being earned, with no carry forward provisions. Hours forfeited are transferred to sick leave and can be used for participants of the Parochial Employees' Retirement System in the calculation of their creditable service years.

Employees of the Parish earn 56 hours sick leave per year and are permitted to accumulate with no maximum. Upon retirement, sick leave is treated differently depending on the employee's retirement system as indicated below:

- (1) Parochial Employees' Retirement System (PERS) - participants in this system are paid for one-half of their accumulated sick leave to a maximum of 240 hours or time-off before official retirement begins. The unused sick leave hours will be turned over to PERS for the calculation of creditable service years.
- (2) Civil Service - (Police and Fire Retirement Systems) - participants in these systems receive no benefits for unused sick leave either through payment or computation of monthly retirement benefits.

REVENUE ASSUMPTIONS

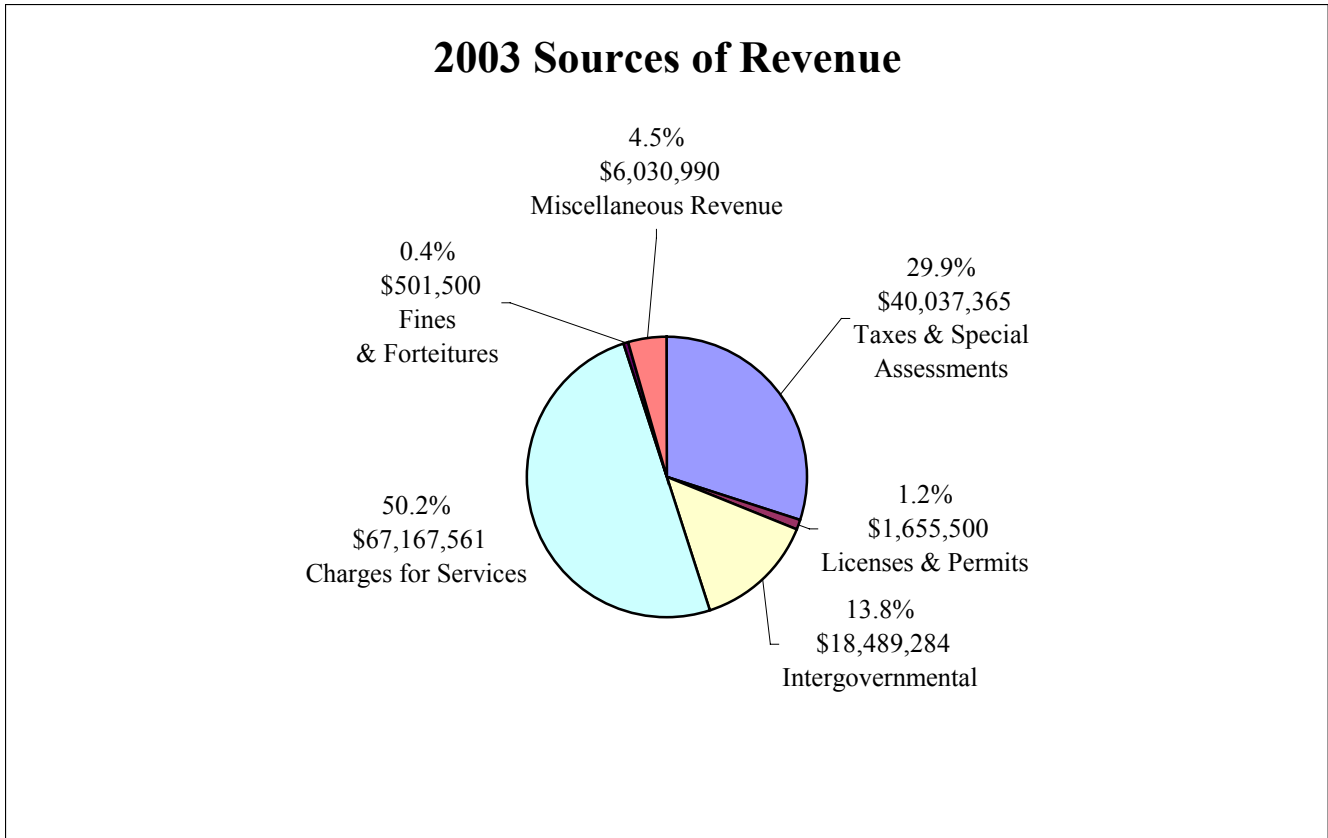
Total sources reflect an overall decrease for 2003 under the projected 2002 projected revenue collections, with the largest decreases in intergovernmental revenue, (37.35%) and miscellaneous revenue, (30.78%) and the largest increase in charges for services, 14.50%. A comparison of 2002 projected and 2003 adopted revenue is as follows:

2003 SUMMARY OF ALL BY REVENUE TYPE

	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 BUDGET
Taxes & Special Assessments	\$ 39,479,046	\$ 36,899,522	\$ 41,249,528	\$ 40,037,365
Licenses & Permits	1,535,655	1,464,700	1,755,820	1,655,500
Intergovernmental	23,081,126	31,755,663	29,509,729	18,489,284
Charges for Services	59,828,200	63,488,462	60,988,892	67,167,561
Fines & Forfeitures	533,897	478,500	511,129	501,500
Miscellaneous Revenue	16,523,121	4,951,577	4,036,523	6,030,990
Grand Total	\$ 140,981,045	\$ 139,038,424	\$ 138,051,621	\$ 133,882,200

UNDERSTANDING THE BUDGET

Below the pie chart reflects the funding sources by type, with the percentage of the total for each category.

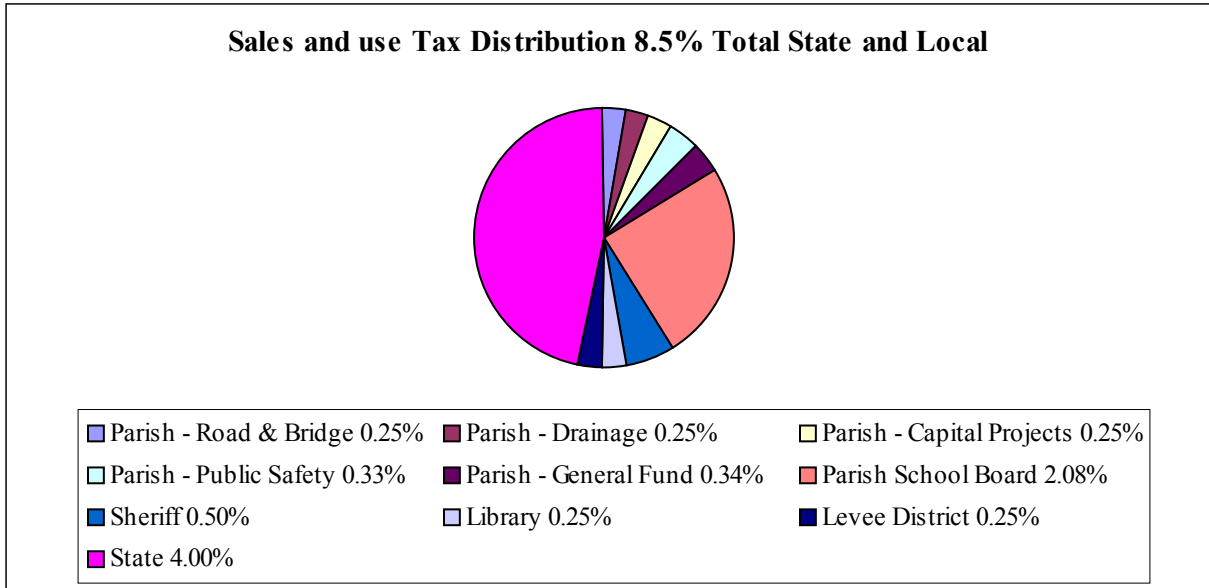


TAXES

The Taxes and Special Assessments revenue includes sales and use, property, hotel/motel, ad valorem (property), and special assessments on property. Taxes make up for 29.9% of the total sources as shown above, and is projected to generate \$40.0 million. A ten-year history of the tax revenues may be found in the "Miscellaneous Information" section of this budget. Two major sources, sales tax and property are discussed below.

UNDERSTANDING THE BUDGET

The Sales and Use Tax rate in Terrebonne Parish is presently 8.5% and is distributed as follows:



The 2003 sales tax revenue estimates for all funds of the Parish totals \$21,589,765 and is approximately 95% of the 2002 projected sales tax collections. Factors considered in arriving at this estimate include historical data and the judgment of the Finance Department personnel relative to the performance of the local economy.

General property taxes are expected to continue the modest growth experienced in the last six years, however several dollars have been paid under protest the last two years, which lead personnel to reflect zero percent growth until a settlement may be reached. For 2003, collections are estimated to be \$17.5 million, which is the amount, projected for 2002.

Property is reassessed every four years, with 2000 the most recent year of reassessment. Property subject to taxation is assessed as a percentage of its fair market value. Residential properties and all land are assessed at 10%, other property and electric cooperative properties, excluding land, are assessed at 15%, and public service properties, excluding land, are assessed at 25% of fair market value. The assessor completes the current year tax roll after the budget is submitted to the Council for approval with adjustments other than nominal made during the year.

INTERGOVERNMENTAL

Intergovernmental revenues include monies received from other governmental agencies such as federal and state offices. In some cases, these funds are grants to provide for the operation of a specific program such as Community Development Block Programs. Major intergovernmental revenue includes the Parish Transportation Royalties for road and bridge maintenance, Tobacco Tax, Video Poker Revenue, Severance Taxes and State Beer Tax.

CHARGES FOR SERVICES

Electric fees are based on kilowatts used and gas is on cubic feet. The sewer fees on water consumption. The Solid Waste Fee is a flat fee per month per residential or small business user and is expected to rise as the cost of collection and disposals is renegotiated or re-bid in the first quarter of 2004. The Civic Center charges fees based on usage of the facilities and the concessions and catering from the in-house food service.

UNDERSTANDING THE BUDGET

MISCELLANEOUS

Interest income, sale of surplus assets and bond proceeds are the major source of the miscellaneous income.

FUND BALANCE

In the General Fund, the fund balance has historically been used as a funding source for non-recurring programs, projects or unforeseen emergencies. In 2002, the Parish supplemented the Group Insurance Fund in the amount of \$800,000 with hopes that one day, those funds may be returned through the user departments. At the end of 2003, the estimated fund balance of \$5.2 million represents \$2.0 million for insurance, \$2.4 million for cash flow needed for grant programs (with 45 to 60 day turn over in reimbursements), \$21,000 of the Utility "payment in lieu of taxes" and \$667,530 of Video Poker revenue. In addition to the reserved fund balance, the Utility System has \$5.3 million pending transfer to the General Fund from the years 1994 through 1999 when only 50% of the eligible PILOT was transferred.

The Dedicated Emergency Fund derives its balance from the General Fund surpluses and was to have a balance of \$3.2 million by the end of 2003. However, with the two tropical storms this year, the balance may drop below \$1.5 million depending on the eligible reimbursements from state and federal emergency agencies.

The Public Safety Fund has used all surpluses in their fund balance and now requires a General Fund Supplement. This expected shortfall has actually been prolonged over four years with the Fire and Police Department's inability to maintain a full staff. The Utility "payment in lieu of taxes", an urbanized source, will be a short-term solution, however Administration will be working towards locating a permanent source of funding.

The Sanitation Fund has also used all surpluses in their fund balance and will be studying several options to revive including an increase in their \$7.00/month usage fee and/or the General Fund's PILOT reserve.

APPROPRIATION ASSUMPTIONS

PERSONAL SERVICES

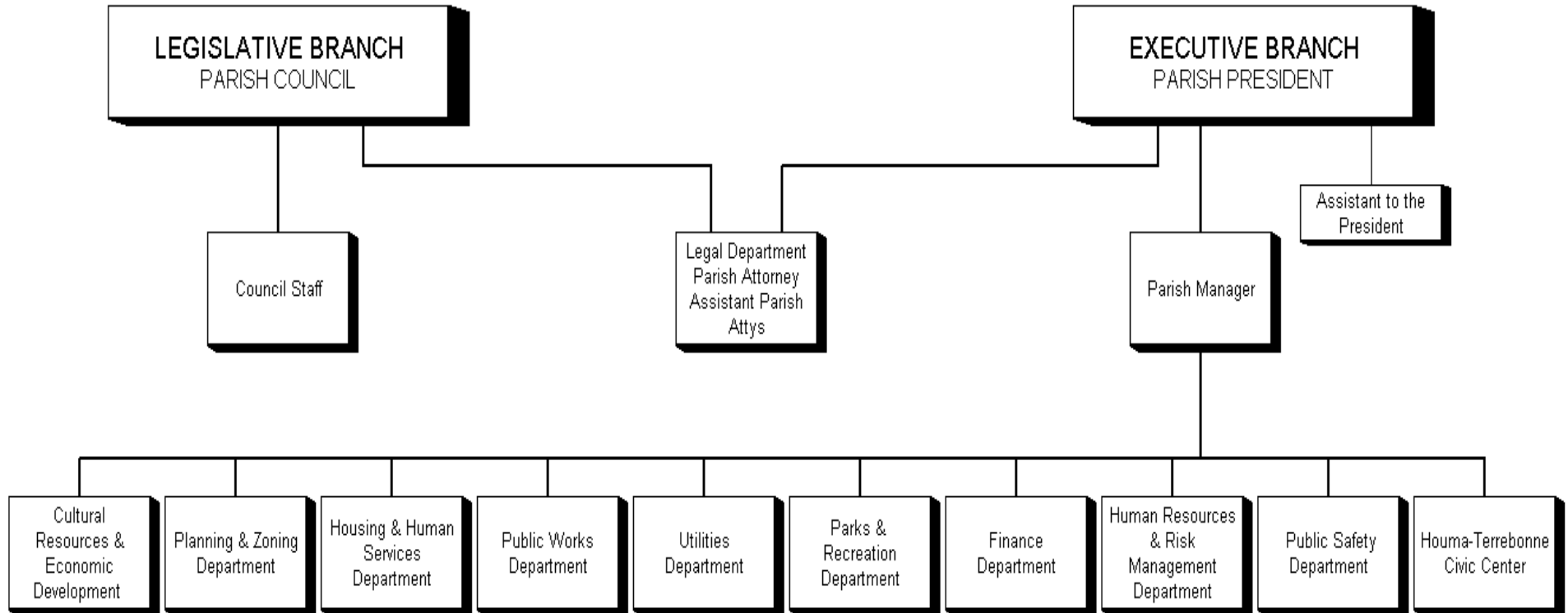
The Parish provides for a cost-of-living and merit program that is determined by the on-going revenue available, surpluses and the health of the economy. For 2003, the cost-of-living increase has been postponed in order to study the impact of the current national economy. The merit program will be limited to two percent of the departments current salary budget, however merit will be determined based on evaluation-based merits. A longevity increase on the full-time permanent employee hourly rate is based on the number of year's service. For every full year of service, the employee enjoys \$.01 per hour that begins with their third year of service.

The health, dental, and life insurance benefits of our full-time and retired employees have increased for another year. For 2003, the employees and employers will be asked to contribute to the increase. For family, the co-pay will increase from \$49 per month to \$100 per month, while single coverage will increase from \$5 per month to \$35 per month. The plan design was changed in 2002, however a savings was not determined due to the soft and unpredictable savings from larger deductibles, co-pays and script-cards. The plan design for 2003 returned to 2001 benefits while departments were again asked to dig a lot deeper into their budget constraints to continue with our plan.

The retirement contributions for the year 2003 will increase with both the Parochial Employees Retirement System from 2.75% to 3.75% of payroll. The La. State Firefighters Retirement System more than doubled their employer portion from 9% to 18.25% in January, with another increase expected to top 24.5% in July 2003. The increase has adversely affected the Public Safety Fund and will take its toll in the long run.

TERREBONNE PARISH CONSOLIDATED GOVERNMENT

February 23, 2000



TERREBONNE PARISH OFFICIALS

The Terrebonne Parish Consolidated Government operates under a Home Rule Charter specifying a legislative branch embodied by the Terrebonne Parish Council and an executive/administrative function under the office of the Parish President. The voters of the parish approved the consolidated form of government in 1984. The legislative power of the Parish Government is vested in a Council consisting of nine (9) members elected for four (4) year terms from a district, which divides the Parish into relatively equal areas of population. The Council was reduced from fifteen members to nine, in response to a vote of the people in 1995, with the first nine-member Council taking office in January of 1996. From its ranks, the Council elects a Chairman and Vice-Chairman and appoints the necessary staff. Aside from the few (currently four) employees under the jurisdiction of the Council Clerk, the Council has no direct supervision of any of the employees of this government. The Council is designed to serve as the policy-setting body of local government. The Parish President is the Chief Executive Officer of the Parish Government and shall exercise general executive and administrative authority over all departments, offices, and agencies of the Parish Government, except as otherwise provided by the Home Rule Charter. The Parish President shall be elected at large by all the qualified voters of the Parish according to the election laws of the state for a four-year term. The current Parish President is Terrebonne Parish's fourth since consolidation.



**Mr. Robert J. Bergeron,
Parish President,
Executive Branch**

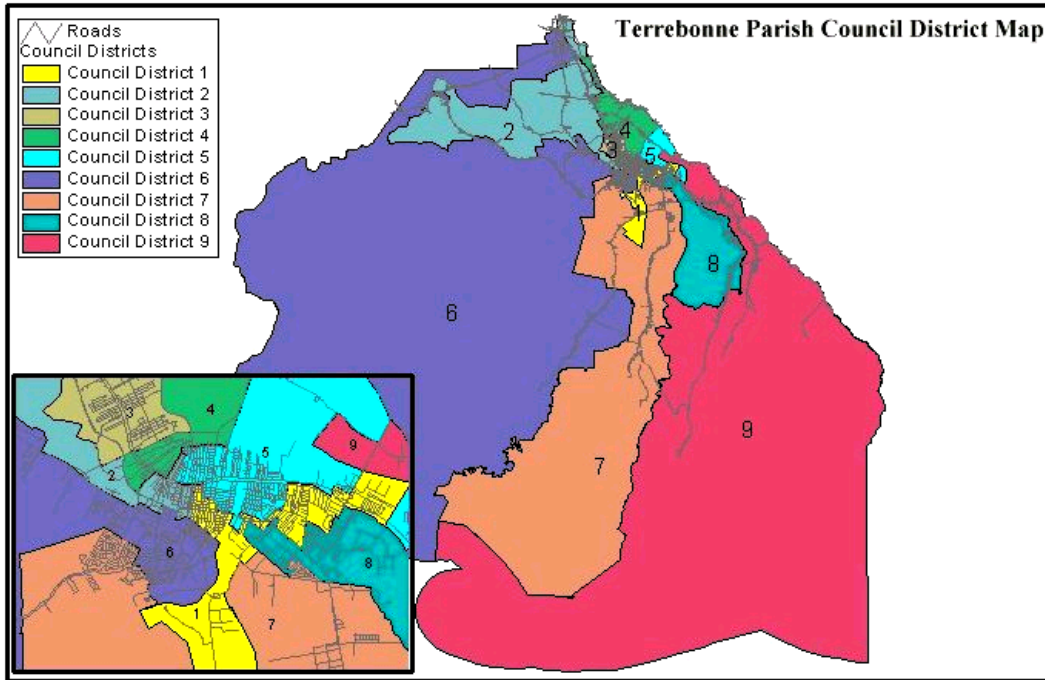
TERREBONNE PARISH OFFICIALS



Legislative Branch

**Front Row- Mr. Harold Lapeyre, District 6, Mr. Ray Boudreaux, District 3,
Mr. Daniel D. Henry, District 9, Ms. Christa Duplantis, District 4,
Back Row- Mr. Peter Rhodes, District 8, Mr. Clayton Voisin, District 7,
Mr. J. B. Breaux, District 5, Mr. Wayne Thibodeaux, District 2,
Mr. Alvin Tillman, District 1.**

TERREBONNE PARISH DISTRICT MAP / STATE MAP



TERREBONNE PARISH GENERAL INFORMATION



Terrebonne Parish was established on March 22, 1822 when it was formally annexed from the southwest portion of Lafourche Parish. The name Terrebonne came from the early French settlers who were impressed with the abundance of wildlife, seafood, and fertile land because “terre bonne” means “Good Earth”. Terrebonne parish is composed of an area of 2066.88 square miles (987.358 square miles in land and 1079.330 square miles in water), and is the second largest parish in the state of Louisiana. It is located in the heart of “Cajun Country”, to the east is historic New Orleans, to the west is the famed Evangeline Country, to the north is Baton Rouge, the state capital, and to the south are oil and gas fields, sugar cane plantations, hunting and fishing grounds, and is bounded by the Gulf of Mexico. It is composed of low, flat land with a topography varying from prairies and wooded areas 12’ above sea level in the northern part to bayous, lakes, and salt marshes in the southern section. The parish is roughly 29 degrees 36’0” N latitude and 90 degrees 43’30” longitude. Houma, the seat of Terrebonne Parish, was incorporated as a city by an act of legislature on March 16, 1848 and became the home of the parish government. Houma is located only 35 miles from the Gulf of Mexico and has access to the Gulf Intracoastal Waterway (GIWW) and the Houma Navigational Canal, which is a straight shot to the Gulf.

151 GENERAL FUND

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
REVENUES:					
Taxes & Special Assessments	7,063,769	6,487,500	7,197,825	6,927,764	6,927,764
Licenses & Permits	911,796	765,200	874,231	840,000	840,000
Intergovernmental	9,759,700	6,873,896	7,073,075	5,909,175	5,909,175
Charge for Services	272,779	243,400	225,113	233,200	233,200
Fines & Forfeitures	63,610	50,500	56,171	50,500	50,500
Miscellaneous	968,230	735,192	790,439	623,500	623,500
Utility Revenue	28,828	30,000	31,336	28,000	28,000
Other Revenue	60,868	-	6,923	-	-
TOTAL REVENUES	19,129,580	15,185,688	16,255,113	14,612,139	14,612,139
EXPENDITURES:					
Parish Council	70,633	153,339	120,392	136,572	136,572
Council Clerk	55,078	145,999	96,608	76,169	76,169
Official Fees/Publication	46,151	55,185	53,349	48,350	48,350
City Court	699,400	632,321	603,815	731,957	731,957
District Court	339,157	391,893	398,028	404,864	404,864
District Attorney	381,989	396,560	393,969	439,972	439,972
Clerk of Court	132,749	151,600	148,950	191,600	191,600
Ward Court	215,423	227,019	223,868	273,765	273,765
Judicial-Other	117,694	145,500	130,500	130,500	130,500
Parish President	98,405	166,838	151,765	159,681	159,681
Registrar of Voters	75,079	99,422	94,897	119,742	119,742
Elections	20,907	12,000	16,082	40,000	40,000
Accounting	266,646	365,398	348,791	289,238	289,238
Customer Service	78,930	164,109	102,266	24,872	24,872
Legal Services	495,748	424,176	490,005	483,308	483,308
Parking Meter Administration	52,133	73,454	70,765	66,398	38,493
Planning & Zoning	1,250,585	1,075,334	1,036,797	886,748	886,748
Government Buildings	1,588,041	2,554,303	2,297,003	1,599,935	1,599,935
Code Violat./Compliance	144,498	458,807	458,807	95,000	95,000
Janitorial Services	657,495	662,994	638,378	701,214	701,214
General-Other	610,545	475,366	597,184	594,563	594,563
Coroner	397,628	373,000	405,369	418,188	418,188
Service Center Admin.	255,967	517,369	489,506	279,291	279,291
Pauper's Expense	3,416	16,760	18,682	38,819	38,819
Parish VA Service Off.	10,104	10,104	10,932	10,932	10,932

151 GENERAL FUND

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Health & Welfare-Other (Mosq.)	505,375	576,400	562,400	569,576	569,576
Economic Development Admin.	383,044	626,120	582,253	517,273	517,273
Publicity	49,248	203,591	203,591	62,000	62,000
Economic Devel. Other	182,505	2,261,266	2,263,791	199,500	199,500
Housing & Human Services	250,686	300,884	298,436	267,525	267,525
Parish Farm Agent	29,627	31,434	31,434	32,160	32,160
Waterways & Ports	122,896	201,780	201,780	206,602	206,602
Emergency Preparedness	178,887	341,117	339,202	181,761	181,761
Fire Dispatchers	60,130	-	-	-	-
TOTAL EXPENDITURES	9,826,799	14,291,442	13,879,595	10,278,075	10,250,170
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	9,302,781	894,246	2,375,518	4,334,064	4,361,969
OTHER FINANCING SOURCES (USES)					
Operating Transfer In	3,940,132	3,707,890	3,698,388	2,343,437	2,343,437
Operating Transfer Out	(10,151,193)	(12,478,533)	(12,447,064)	(9,837,691)	(9,773,126)
TOTAL OTHER FINANCING SOURCES (USES)	(6,211,061)	(8,770,643)	(8,748,676)	(7,494,254)	(7,429,689)
EXCESS (DEFICIENCY) OF REVENUES AND OTHER SOURCES OVER EXPENDITURES AND OTHER USES	3,091,720	(7,876,397)	(6,373,158)	(3,160,190)	(3,067,720)
FUND BALANCE					
Beginning of Year	11,353,702	14,445,422	14,445,422	8,072,264	8,072,264
End of Year	14,445,422	6,569,025	8,072,264	4,912,074	5,004,544

BUDGET HIGHLIGHTS

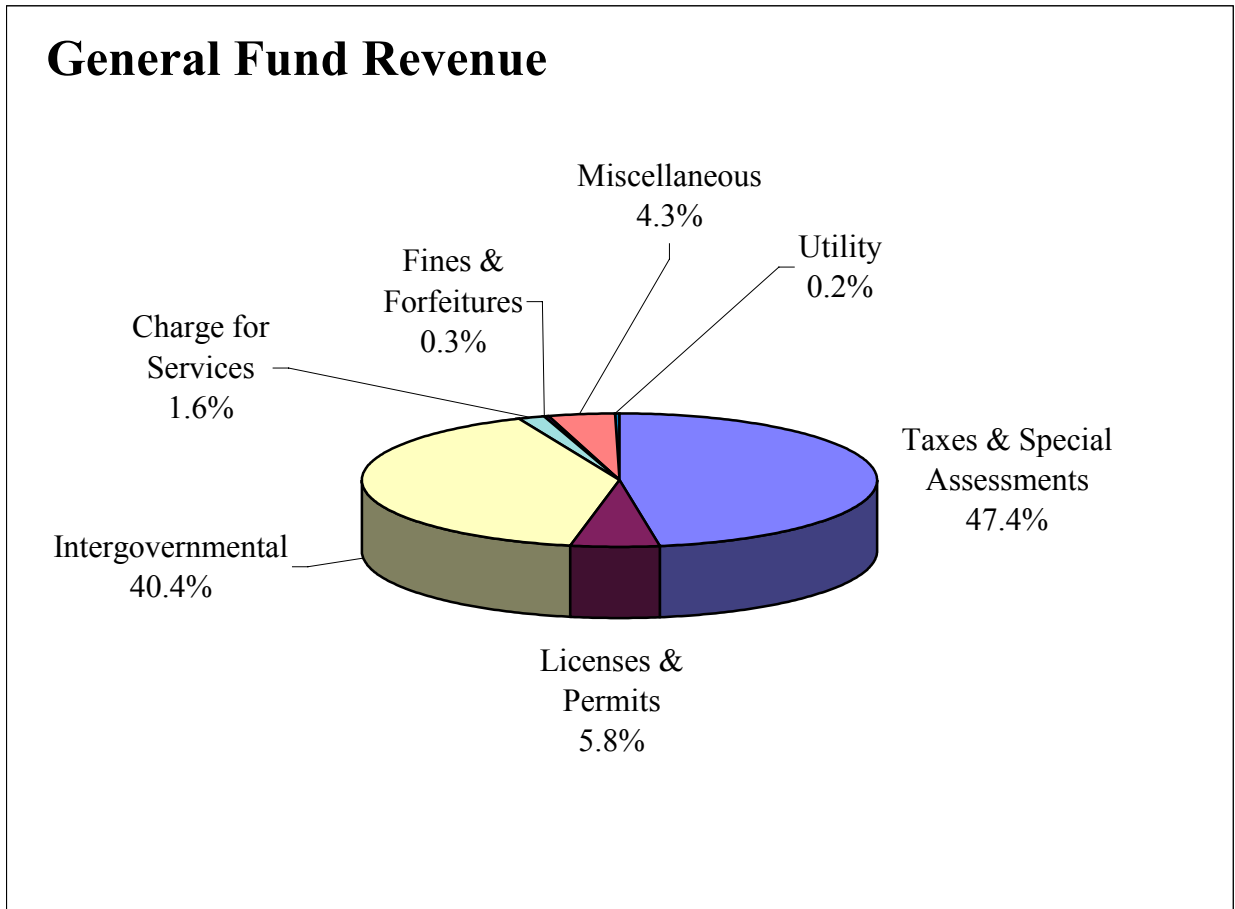
Major Revenue Sources:

- A Parish Alimony Tax levied annually on parish property totaling 4.64 mills (1.55 inside the city limits and 3.09 outside the city limits) - **\$1,069,544** an increase of \$69,544 over 2002 budget – 6.95%, and 0% growth over 2002 projections.
- Tax levied in 1965 from a 1% sales tax divided equally by the Policy Jury, City of Houma, and Parish School Board. The General Fund receives 1/3 of the tax for general operations - **\$5,080,720**, an increase of \$236,720 over 2002 budget or 4.9%, and a decrease of \$267,406 or 5% under 2002 projections.
- The Parish levies a 5% franchise fee on the local cable services - **\$641,000**, an increase of \$134,000 over 2002 budget or 6.7% and a decrease of \$2,858 or .34%.
- An annual license due on any insurer engaged in the business of issuing any form of insurance policy or contract in the parish (Art I. Sec. 16-1, Parish Code) - **\$325,000** (Net of the 15% collection fee charged by the Parish Sheriff)

151 GENERAL FUND

Major Revenue Sources (Continued)

- An annual occupational license tax levied and imposed on each individual, corporation, partnership or other legal entity pursuing a business in the parish (Art II. Sec. 16-26 Parish Code) - **\$325,000**
- Building Permits are fees charged to any owner, authorized agent, or contractor desiring to construct a building or structure as defined in the code - **\$130,000**
- State Mineral Royalties are collected under the provisions of the Louisiana Constitution, that guarantees local governments 10% of royalties on minerals taken from their jurisdiction - **\$3,500,000**
- Video Draw Poker Revenue is generated from the operation of video devices, allocated annually through the State of Louisiana. This franchise fee is collected by the state on all video poker devices and is shared with participating Parishes - **\$1,400,000** (Note: these funds are generally used for non-recurring programs and projects of the Parish)
- Severance taxes levied on natural resources and allocated by the State to Parishes on an annual basis (R.S. 56:1543) - **\$750,000**
- State Beer Tax collected by the State and remitted to the parish on a quarterly basis (R.S. 26:493) - **\$125,000**
- Rental Income from the leases of the tenants of the Government Complex - **\$450,000**
- PILOT (Payment in Lieu of Taxes) is a prudent percentage of funds that may be transferred from the City Utility System after satisfying various requirements of the Consolidated Bond Ordinance 97-5740 (From 91-4750 & 92-4765) and can be used for “any lawful purpose” - **\$2,320,982**



**151 GENERAL FUND
111 PARISH COUNCIL**

**MISSION STATEMENT /
DEPARTMENT DESCRIPTION**

The Terrebonne Parish Council is the legislative branch of the Terrebonne Parish Consolidated Government. Its members are entrusted by the voters of this parish to set forth policy and to serve as the official governing body of this community. The Council, in keeping with the laws and provisions of the Home Rule Charter and the Louisiana Revised Statutes, is authorized to make local laws and has been called the "Board of Directors" of this government. The Council plays a crucial role in the system of "checks and balances" for the local government. The Council also appoints members of various boards and commissions, which are subdivisions of local government.

2003 GOALS AND OBJECTIVES

To establish policies for the Parish Government by which the Parish Administration may oversee the day-to-day operations of Parish Government. The Council plans to continue to work for the betterment of Terrebonne Parish to respond to public out cries and, when possible, to act before small issues become major.

To be more unified and to provide better and more efficient meeting facilities when conversing with constituents with the new offices in the Government Tower facility in which the Council offices will be moved to.

To further the proposal to expand the Parish-wide Sewerage Program to all areas of the parish. Plans are in progress to budget additional funds for the program so that some construction will be underway throughout the parish in the near future.

To adopt the Parish-wide Master Plan that will provide groundwork for the growth of our Parish for decades to come.

To adopt and to regularly monitor the budget of the Parish Government to insure the most prudent and effective use of all funds generated for the operation of Parish Government. The present Council plans to adopt budgets for the next two years that will allow the Parish Government to fund the necessities of our growing parish populations and to enthusiastically face the challenges of the next decade.

2001-2002 ACCOMPLISHMENTS

The Parish Council has worked hard to attempt to further the services provided to local residents.

A proposal by Administration to provide an annual allocation of funds for the expansion and construction of the Parish-wide Sewerage Program was unanimously adopted by the Council.

Many Council members and staff participated in a national convention sponsored by the National Association of Counties (NACO). The opening reception was held in the Superdome in New Orleans and local officials welcomed nearly five thousand people to our home state. Officials from around the country eagerly received raw oysters, fried crab balls, Mardi Gras beads and lots of Cajun hospitality.

The Council also responded to public requests and enacted legislation on various topics including, but certainly not limited to fireworks, traffic control, hurricane protection (Morganza-to-the-Gulf Project), major transportation issues, mosquito control, and many other issues.

**151 GENERAL FUND
111 PARISH COUNCIL**

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Regular council meetings	24	24	24
Public hearings/special meetings	10	10	12
Committee meetings	110	114	120
Ordinances adopted	175	180	190
Resolutions adopted	496	564	575

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Personal Services	184,840	187,774	189,638	212,156	212,156
Supplies and Materials	11,286	26,100	24,701	26,350	26,350
Other Services and Charges	70,933	101,100	82,134	97,000	97,000
Repair and Maintenance	623	3,900	6,286	6,400	6,400
Allocated Expenditures	(210,091)	(187,000)	(208,931)	(236,334)	(236,334)
Capital Outlay	<u>13,042</u>	<u>21,465</u>	<u>26,564</u>	<u>31,000</u>	<u>31,000</u>
TOTAL EXPENDITURES	<u>70,633</u>	<u>153,339</u>	<u>120,392</u>	<u>136,572</u>	<u>136,572</u>
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					7.22%

BUDGET HIGHLIGHTS

- Operating Capital – Approved
 - Full size replacement vehicle, \$18,000
 - Four desks and related office furniture, \$5,000
 - Break room table and chairs, \$2,000
 - Three replacement computers, \$6,000

**151 GENERAL FUND
111 PARISH COUNCIL**

PERSONNEL SUMMARY

JOB TITLE	2002	2002	2003	2003	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Council Members	9	9	9	9	N/A	****	****	****
TOTAL	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>				

The salaries of the council members are established with the maximum salary for members at one thousand fifty-five dollars and fifty-eight cents (\$1,055.58) monthly and; established the maximum salary of its chairman at one thousand one hundred eighty-seven dollars and fifty-three cents (\$1,187.53) monthly. (Parish Code, Section 2-51)

**151 GENERAL FUND
115 COUNCIL CLERK**

**MISSION STATEMENT /
DEPARTMENT DESCRIPTION**

The basic mission of the Council Staff, as authorized and detailed in Section 2-10 of the Home Rule Charter, is to provide support staff to the members of the Terrebonne Parish Council. Taken as a whole, the mission of the Council Staff is to help the general public better access local government. The Council Staff answers the calls of the general public addressed to Council members and to Parish Government and they quickly route the calls, correspondence and personal questions to the appropriate person, agency or office properly and promptly address their needs. The Council Staff also maintains a current membership list of all boards/commissions appointed by the Parish Council.

2003 GOALS AND OBJECTIVES

To maintain a central file of all actions of the Parish Council, including, but not limited to correspondence, meeting minutes and files. The Council Staff is preparing to initiate an “imaging system” as a more efficient and effective way of maintaining files and records. The new system is expected to make the records more accessible to the rest of the Parish Government staff and to the general public.

To make all recorded actions of the Parish Council requested by the members of the legislative branch of local government available to the public through publication in the official journal (“The Courier”), as well as through the Parish’s internet website.

To move the Council Staff into the new Government Tower building with no expected delays or problems. The new facility will allow the unified staff to work more closely and avoid occasional duplications of effort. All staff and Council members being located at one location will give the general public quicker and easier access.

2001-2002 ACCOMPLISHMENTS

The Council Staff has been recognized for its efficiency and organizational skills. The Assistant Council Clerk serves on the Board of Directors of the Louisiana Organization for Administrative Employees, replacing the Council Clerk who, as Past President of the organization, serves as ad hoc member.

The staff also prides itself in getting Council action – resolutions, ordinances, correspondence and minutes – ready and distributed to the proper persons and indexed and recorded in the minute books in a matter of a few days after the meetings.

The entire staff has also gotten involved in numerous community activities such as Leadership Terrebonne, the Christmas parade, the Communications District Board, the Downtown on the Bayou Festival, the 5K Run for Excellence and many more.

**151 GENERAL FUND
115 COUNCIL CLERK**

PERFORMANCE MEASURES	FY2001 Actual	FY2002 Estimated	FY2003 Projected
% of Council agendas made available within time frame required by Code of Ordinances	100%	100%	100%
% of Council ordinances/resolutions/correspondence prepared within 3 business days of a Council meeting	100%	100%	100%
% of Council meeting minutes submitted to the official journal within 5 days of a Council meeting	100%	100%	100%
% of Council meeting minutes submitted to the Information Systems staff for display on the website within 5 days	100%	100%	100%
% of Council meeting minutes indexed and placed in the official minute books within 7 days	100%	100%	100%

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Personal Services	189,829	262,907	202,433	265,619	265,619
Supplies and Materials	17,849	21,350	17,943	23,050	23,050
Other Services and Charges	24,311	23,200	18,390	22,200	22,200
Repair and Maintenance	1,128	3,100	1,810	3,500	3,500
Allocated Expenditures	(179,669)	(206,842)	(186,252)	(243,200)	(243,200)
Capital Outlay	1,630	42,284	42,284	5,000	5,000
TOTAL EXPENDITURES	55,078	145,999	96,608	76,169	76,169
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					1.23%

BUDGET HIGHLIGHTS

- Operating Capital – Approved
 - Two desks and related furniture, \$2,500
 - Conference Room Television, \$1,000
 - File Cabinet, \$1,500

**151 GENERAL FUND
115 COUNCIL CLERK**

PERSONNEL SUMMARY

JOB TITLE	2002	2002	2003	2003	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Council Clerk	1	1	1	1	28	48,942	63,746	78,549
Fiscal Officer	1	0	1	1	28	48,942	63,746	78,549
Asst. Council Clerk	1	1	1	1	24	29,568	37,619	45,683
Minute Clerk	2	2	2	2	21	22,439	28,049	33,658
TOTAL	<u>5</u>	<u>4</u>	<u>5</u>	<u>5</u>				

**151 GENERAL FUND
119 OFFICIAL FEES/PUBLICATION**

PURPOSE OF APPROPRIATION

The Parish contracts certain services that are generically provided for the government as a whole. The expenditures include, but are not limited to, Independent Audit Fees, Cable Regulation Audit Fees, Publication of Proceedings, and Membership Dues to organizations benefiting the Parish.

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Other Services and Charges	192,759	200,383	222,289	201,460	201,460
Allocated Expenditures	<u>(146,608)</u>	<u>(145,198)</u>	<u>(168,940)</u>	<u>(153,110)</u>	<u>(153,110)</u>
TOTAL EXPENDITURES	<u>46,151</u>	<u>55,185</u>	<u>53,349</u>	<u>48,350</u>	<u>48,350</u>
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS					0.54%

BUDGET HIGHLIGHTS

- Membership Dues for the year 2003: - Approved
 - Louisiana Municipal Association: \$11,875
 - Louisiana Conference of Mayors: \$3,000
 - National League of Cities: \$2,575
 - METLEC (Metropolitan Law Enforcement Commission): \$3,550
 - National Association of Counties: \$1,860
 - Police Jury Association: \$9,600
- Independent Audit Fees: \$125,000, Approved
- Publish Proceedings (Minutes, Public Notices, etc.): \$40,000, Approved
- Cable Regulation: \$4,000, Approved

**151 GENERAL FUND
120 CITY COURT**

**MISSION STATEMENT /
DEPARTMENT DESCRIPTION**

City Court of Houma has three departments: Civil, Criminal/Traffic and Juvenile. The Civil Department processes civil suits under \$20,000, small claims under \$3,000, and other civil proceedings such as evictions. The Criminal/Traffic Department handles all misdemeanor summons and traffic tickets issued by the Houma Police Department, in addition to all parking meter tickets, and animal control summons. Tall grass complaints are also handled in this department when referred. City Court serves as the juvenile court for the entire parish. It has the highest juvenile caseload of any City Court in the State.

2003 GOALS AND OBJECTIVES

To work with the Parish to obtain a new facility.

To work closely with the Parish's Information Systems staff to develop updates to criminal/traffic and juvenile departments.

To continue to offer programs aimed at modifying juvenile delinquent behavior to reduce the number of youth in the juvenile justice system.

To work with the Parish Council and Administration as well as State Legislators to implement effective policy changes to address current problems, particularly in the juvenile population.

To upgrade computer to 21st century standards; to provide as many services as possible through these upgrades.

2001-2002 ACCOMPLISHMENTS

Ninety-nine percent (99%) of civil records are microfilmed.

City Court is on line with its own website, www.tpcg.org/city-court.

The Building Fund Fee is being collected and transferred to the Parish.

Civil Department's software package was developed and is in use. A grant (JASP) to assist in the assessment of juvenile needs was received and the program is in operation. An experiment with home detention for juveniles instead of secure detention is in process.

PERFORMANCE MEASURES	FY2001 Actual	FY2002 Estimated	FY2003 Projected
Number of cases filed:			
Civil	2,101	2,214	2,200
Criminal	2,808	2,556	2,500
Traffic	7,795	7,911	7,900
Juvenile	2,275	1,367	1,400
Other	604	662	650
Number of offenders referred to perform community service *	300	315	350
% of offenders successfully completing community service *	97%	97%	97%
Dollar value of work performed by community service *	\$13,153	\$13,831	\$15,368
Number of offenders referred to educational programs	3,161	3,224	2,640
% of offenders successfully completing educational programs	78%	75%	75%
Dollar amount of grant funding received	\$91,449	\$57,775	\$54,000

* This represents only those doing community service on the City Court community service bus.

**151 GENERAL FUND
120 CITY COURT**

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Personal Services	889,427	964,018	940,151	978,502	978,502
Supplies and Materials	3,242	11,867	7,974	3,145	3,145
Other Services and Charges	34,512	31,623	30,945	30,140	30,140
Repair and Maintenance	91	207	139	170	170
Reimbursements	(250,369)	(376,697)	(376,697)	(280,000)	(280,000)
Capital Outlay	22,497	1,303	1,303	0	0
TOTAL EXPENDITURES	699,400	632,321	603,815	731,957	731,957
% CHANGE OVER PRIOR YEAR EXCLUDING REIMBURSEMENTS & CAPITAL OUTLAY					0.42%

BUDGET HIGHLIGHTS

- Personnel: - Approved
 - New Position, Juvenile Case Manager, Grade 9
 - New Position, Part-Time Clerk
 - Eliminate two Deputy Clerks
 - Eliminate Part-Time Bus Driver
- City Court requesting to decrease their supplement from \$376,697 to \$280,000, of (26%), which results in a net increase to General Fund of 16% due to increase in group insurance premiums. Approved.

**151 GENERAL FUND
120 CITY COURT**

PERSONNEL SUMMARY

JOB TITLE	2002	2002	2003	2003	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Judge	1	1	1	1	N/A	****	****	****
City Court Administrator	1	1	1	1	27	42,917	55,578	68,238
Supr. Juv. & Comm. Service	1	1	1	1	13	35,710	46,423	57,136
Chief Deputy Clerk	1	1	1	1	12	32,464	42,046	51,617
Fam. Skills Train. Coord.	1	1	1	1	10	27,100	34,827	42,553
Juvenile Officer	3	3	3	3	10	27,100	34,827	42,553
Accountant I-City Court	1	1	1	1	10	27,100	34,827	42,553
Juvenile Case Manager	0	0	1	1	9	24,880	31,853	38,813
Deputy Clerk of Court V	1	1	1	1	60	23,348	31,022	38,697
Deputy Clerk IV	6	6	6	6	57	18,089	23,568	29,035
Deputy Clerk III	9	7	7	7	56	16,725	21,621	26,529
Comm. Service Work Supv.	1	1	1	1	55	15,479	19,894	24,295
TOTAL FULL-TIME	26	24	25	25				
Bus Driver	1	0	0	0	58	10,020	13,140	16,259
Comm. Service Work Supv.	0	0	1	1	55	7,739	9,739	12,148
TOTAL PART-TIME	1	0	1	1				
TOTAL	27	24	26	26				

**151 GENERAL FUND
121 DISTRICT COURT**

**MISSION STATEMENT /
DEPARTMENT DESCRIPTION**

The Thirty-Second District Court is a level of the judicial branch of government and is charged with trying all cases that involve the government and with the administration of justice within its jurisdiction. Terrebonne Parish has five district judges each handling civil, criminal, juvenile, misdemeanor courts, and a hearing officer handling child support cases. District court has five secretaries, and six court reporters. Each court is assigned one court reporter and the sixth is used for relief.

2003 GOALS AND OBJECTIVES

To provide prompt and just disposition of all matters handled by this court.

To meet and exceed the standards of case management in spite of caseload increases.

To acquire space for a new courtroom, more office space, a proper space for prospective jurors, grand jurors and the Judicial Administrator.

2001-2002 ACCOMPLISHMENTS

The District Court in conjunction with the District Attorney is now operating the Drug Court, which comes from the start up funds from a Federal Program.

The Child Support program has been found to exceed our expectations, and is really helping those families looking for much needed child support. The hearing officer and his staff are to be commended.

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of cases filed:			
Civil	3,680	3,664	3,684
Criminal and Traffic	23,662	23,745	23,740

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Personal Services	259,520	269,748	288,923	310,686	310,686
Supplies and Materials	10,633	28,658	21,692	23,000	23,000
Other Services and Charges	62,136	69,758	63,625	68,500	68,500
Repair and Maintenance	1,597	1,000	1,059	1,500	1,500
Capital Outlay	5,271	22,729	22,729	1,178	1,178
TOTAL EXPENDITURES	<u>339,157</u>	<u>391,893</u>	<u>398,028</u>	<u>404,864</u>	<u>404,864</u>
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					9.35%

BUDGET HIGHLIGHTS

- Transfer Secretary from Law Clerk Fund and eliminate the back charge, Approved

**151 GENERAL FUND
121 DISTRICT COURT**

PERSONNEL SUMMARY

JOB TITLE	2002	2002	2003	2003	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Court Reporter	6	6	6	6	N/A	****	****	****
Secretary	0	0	1	1	56	16,725	21,620	26,529
TOTAL	<u>6</u>	<u>6</u>	<u>7</u>	<u>7</u>				



**151 GENERAL FUND
123 DISTRICT ATTORNEY**

**MISSION STATEMENT /
DEPARTMENT DESCRIPTION**

The District Attorney of the 32nd Judicial District is responsible for the prosecution of all offenses against the State of Louisiana. This responsibility extends from trial through appeal for both juvenile and adult offenders. The District Attorney is responsible for representing the interest of the state in probation revocation proceedings and in cases of application for post-conviction relief filed in State and Federal court on behalf of prisoners convicted in the 32nd Judicial District Court. The District Attorney also serves as the representative of the State and the legal advisor to the Terrebonne Parish Grand Jury. Additionally, the District Attorney's Office provides legal representation to certain public bodies within the 32nd Judicial District. In order to carry out effectively the prosecution function assigned to the Office of the District Attorney, a number of special units have been created. In addition to assisting in prosecution, these units perform a variety of public services. These units include but are not limited to: child support enforcement; worthless check collection; pre-trial intervention; investigations division; juvenile division; data processing; traffic department; special prosecution division; sex crimes and child abuse unit; children's advocacy center and crime victims assistance unit.

2003 GOALS AND OBJECTIVES

To increase the number of participants enrolled in the Drug Court program, offering treatment and counseling as an alternative to incarceration.

To increase docket overcrowding to greater than 15% with non-violent drug cases.

To increase public support on the State and local levels as a way to supplement the Drug Court Program.

To expand the services offered to child victims and their families.

To expand the services available to all crime victims.



2001-2002 ACCOMPLISHMENTS

Court case volume reduced to manageable levels by providing a thorough and fair screening process and review of all criminal charges brought within the 32nd Judicial District.

A 90% plus conviction rate in criminal prosecutions.

Reports from civil boards and public service programs indicating a high quality of service from our staff.

An increase in the collections from the efforts of the child support enforcement program and the worthless check program.

Established a Drug Court Treatment Program in March, 2002, and began treatment of qualified person enrolled in the Drug Court Program.

Established commitments from various institutions that will assist with the drug treatments and counseling of those enrolled in the Drug Court Program.

Expanded the facility housing the Terrebonne Children's Advocacy Center to accommodate the increased services made available to the children victims and their families, including individual and group counseling.

Continued to work with all victims of crime.

**151 GENERAL FUND
123 DISTRICT ATTORNEY**

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of death penalty cases	0	0	1
Number of criminal jury trials	38	39	40
% of conviction rate in criminal prosecutions	91	89	92
Amount collected in child support collections	\$6,600,000	\$6,600,000	\$6,600,000
Amount collected in worthless check program	\$483,530	\$520,000	\$570,000
Number of offenders referred to Drug Court	N/A	26	75
Number of offenders completed Drug Court process	N/A	0	5
Number of children referred to Advocacy Center	99	100	100
Number of victims referred to Victims Assistance Coordinator	2,141	2,300	2,300

BUDGET SUMMARY	2001	2002	2002	2003	2003
	ACTUAL	BUDGET	PROJECTED	PROPOSED	ADOPTED
Personal Services	374,276	388,840	389,247	430,528	430,528
Other Services and Charges	7,713	7,720	4,722	9,444	9,444
TOTAL EXPENDITURES	381,989	396,560	393,969	439,972	439,972
% CHANGE OVER PRIOR YEAR					10.95%

BUDGET HIGHLIGHTS

- No significant changes

PERSONNEL SUMMARY

JOB TITLE	2002	2002	2003	2003	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
District Attorney	1	1	1	1	N/A	****	****	****
Asst. District Attorney	13	13	13	13	N/A	****	****	****
Administrator	1	1	1	1	27	42,917	55,578	68,238
TOTAL	15	15	15	15				

**151 GENERAL FUND
124 CLERK OF COURT**

PURPOSE OF APPROPRIATION

The Clerk of Court is the administrative officer of the 32nd Judicial District Court; the custodian and recorder of mortgages, conveyances, and other legal records of Terrebonne Parish; the chief elections official of the parish; the custodian of voting machines; ex-officio notary public. The Clerk of Court is also the custodian of civil, probate, family, and criminal court records. The monies in this fund are used to supplement the preservation of the records of which he is custodian.

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Supplies and Materials	105,777	120,000	119,640	160,000	160,000
Other Services and Charges	26,972	31,600	29,310	31,600	31,600
TOTAL EXPENDITURES	132,749	151,600	148,950	191,600	191,600
% CHANGE OVER PRIOR YEAR					26.39%

BUDGET HIGHLIGHTS

- An increase of 33% in supplies and materials to purchase additional index books. The Clerks office is wishing to combine the indexes into one set rather than the current 3-5 sets. Approved.

**151 GENERAL FUND
126 WARD COURT**

MISSION STATEMENT

The Ward Court consists of nine Justices of the Peace and nine Ward Constables. Justices of the Peace and Ward Constables are elected officials with jurisdiction of certain wards and districts located outside the city limits. Justices of the Peace have concurrent jurisdiction with the District Courts in all civil matters when the amount in dispute does not exceed \$3,000, exclusive of interest. They have criminal jurisdiction as committing magistrates only and have power to bail or discharge in cases not capital or necessarily punishable at hard labor. They may require bonds to keep the peace. The Ward Constables are executive officials not vested with judicial authority. They are the proper officers to execute processes issued by Justices of the Peace. They are the officers to whom all writs and processes are directed, and through whom the Justices of the Peace enforce order. These officials spend many hours encouraging peaceful resolution of neighborhood and family disputes. Except for the items listed in this budget request, these officers pay for all of their own expenses out of the fees that they generate.

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Personal Services	205,506	215,896	214,945	262,786	262,786
Other Services and Charges	9,917	11,123	8,923	10,979	10,979
TOTAL EXPENDITURES	215,423	227,019	223,868	273,765	273,765
% CHANGE OVER PRIOR YEAR					20.59%

BUDGET HIGHLIGHTS

- The Governmental Accounting Standards Board (GASB) Statement 24 requires local governments to reflect on-behalf payments made by the State of Louisiana for salaries and fringe benefits of employees. Included in this budget request is \$16,200 for payments to be made by the state, balanced by an equal amount of revenue in the General Fund. Approved.

PERSONNEL SUMMARY

JOB TITLE	2002 ADPT	2002 CUR	2003 PRO	2003 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Constable	9	9	9	9	N/A	****	****	****
Justice of the Peace	9	9	9	9	N/A	****	****	****
TOTAL	18	18	18	18				

**151 GENERAL FUND
129 JUDICIAL – OTHER**

PURPOSE OF APPROPRIATION

This 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 Terrebonne Parish, payment to the law enforcement personnel who act as bailiffs in the Courts, outside legal services and expert witnesses. The state laws, L.R.S. 13:3049, 13:661, and 13:3671, that provide for these payments and set forth the amounts to be paid to the different types of jurors and witnesses for daily service, mileage, hotel, and meals. L.R.S. 15:255 provides for payment to police officers and other witnesses in criminal cases.

Article 417.B of the Code of Criminal Procedure requires that the list of grand jurors and petit jurors be published in the local newspaper. Articles 5185 and 5186 of the Code of Civil Procedure require the Clerk of Court to pay the costs of appeal in the case of an indigent defendant.

Article 660 of the Code of Criminal Procedure provides that a physician called to testify concerning a mental examination is entitled to a witness fee and travel expenses. L.R.S. 33:1556 provides that the parish coroner, when required to appear in court for testimony arising from his official duties, is entitled to a witness fee.

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of witnesses and jurors:			
Petit/Civil Cases	2,787	2,686	2,686
Grand	248	329	434
City Court	566	363	363
Police Officers	1,981	1,800	1,800
Number of Jury Commissioners	228	233	237
Total dollar amount paid to witnesses	\$171,906	\$159,015	\$159,015

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Supplies and Materials	554	500	500	500	500
Other Services and Charges	117,140	145,000	130,000	130,000	130,000
TOTAL EXPENDITURES	117,694	145,500	130,500	130,500	130,500
% CHANGE OVER PRIOR YEAR					-10.31%

BUDGET HIGHLIGHTS

- No significant changes

151 GENERAL FUND

131 PARISH PRESIDENT

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Parish President supervises and directs the administration of all departments, offices, and agencies of the Terrebonne Parish Consolidated Government's Executive Branch. He keeps the Council informed of the financial condition of the government, with recommendations for action; submits the annual budget to the Council; and performs other duties prescribed by the Home Rule Charter. The mission of Administration is to better serve the citizens of Terrebonne Parish through the provision of a fairer and friendlier local governmental organization delivering professional, high quality, cost-effective services within the framework of the Parish Charter, and to respond to and plan for the developing needs of the community in an innovative and pro-active manner.

2003 GOALS AND OBJECTIVES

- Creation of Economic development opportunities to lure potential businesses to Terrebonne Parish, as well as keeping existing business ventures in the parish.
- Expedite implementation of East/West navigation channel to more effectively link the Port of Terrebonne to Port Fourchon.
- Achieve citizen and agency support for proposed reintroduction of fresh water from Bayou LaFourche into the upper reaches of Bayou Terrebonne.
- Continue to lobby legislature for additional capital outlay funds to construct Bayou Terrebonne Boardwalk.
- Complete the Folklife Museum in Downtown Houma.
- Identify funding sources for a Children's Museum.
- Explore available opportunities for the adaptive and creative re-use of vacated governmental buildings, and reevaluate need for rental properties currently in use for governmental purposes.
- Position departments/offices into the Government Tower to maximize usage and facilitate a "one-stop shop" for the public.
- Continued construction of facilities at Port of Terrebonne, and recruitment of tenants for port.
- Promote the Campaign to save Coastal Louisiana through implementation of Coast 2050, to re-establish America's Wetlands.
- Formulate plans to redevelop one block of Main Street, to enhance attractiveness of area, to facilitate pedestrian movement, and to create a "model" for future downtown redevelopment.

2002 ACCOMPLISHMENTS

- Received LMA award for the preparation of Parish government's first ever-Strategic Plan.
- Participated in the creation of Local Coastal Committee to work toward implementation of Coast 2050 program.
- Awarded contract for the development of Economic Strategic Plan.
- Refinanced \$12,450,000 of Utility revenue bonds, saving over \$1,000,000 for ratepayers.
- Completed Phase I of Government Tower renovations.
- Awarded contract for installation of signage on Government Tower building. Expected completion date is fall of 2002.
- Initiated Phase II of Government Tower renovation project.
- Promoted the successful implementation of ¼% sales tax to provide local share of Morganza to Gulf Hurricane Protection Plan.
- Worked with State and Federal delegation to win US Army Corps of Engineers approval of Morganza to Gulf plan.
- Changed the image of the Houma Police Department with the introduction of black and white police cruisers to replace existing markings.

**151 GENERAL FUND
131 PARISH PRESIDENT**

PUBLIC WORKS PROJECTS COMPLETED IN 2002
Clinton Street Sewers, Phase I
Houma Police Dept. Roof Repairs
Gibson/Bayou Black Drainage Improvements (Phase III)
2-1A (Phase IV) Excavation of Drainage Laterals along Sugarland S/D
4-3C Forced Drainage Project, Isle De Jean Charles
Valhi/Hollywood Road Extension
Veteran's Bridge Foundation & Erection
Clinton Street Sewers, Phase II & III (Partial)
Ashland Wastewater 16" Force Main
Schriever FEMA Pump Station
Valhi Lagoon Road Paving
District 1 Walking Trails (Phase I)
Crescent S/D Forced Drainage System
Government Tower (Phase I) Partial
Pedestrian bridge linking Veteran's Park and Southdown Plantation.



**151 GENERAL FUND
131 PARISH PRESIDENT**

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Personal Services	358,473	369,274	370,078	420,701	420,701
Supplies and Materials	14,128	31,275	26,075	30,325	30,325
Other Services and Charges	46,602	53,533	34,739	51,029	51,029
Repair and Maintenance	2,566	4,500	3,500	4,500	4,500
Allocated Expenditures	(326,914)	(337,111)	(306,536)	(357,774)	(357,774)
Capital Outlay	3,550	45,367	23,909	10,900	10,900
TOTAL EXPENDITURES	98,405	166,838	151,765	159,681	159,681
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					10.46%

BUDGET HIGHLIGHTS

- Operating Capital: - Approved
 - Five Space Saver Filing Cabinets, \$10,000
 - Fax Machine, \$900



**151 GENERAL FUND
131 PARISH PRESIDENT**

PERSONNEL SUMMARY

JOB TITLE	2002	2002	2003	2003	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Parish President	1	1	1	1	31	72,978	99,762	120,414
Parish Manager	1	1	1	1	30	63,823	84,094	104,351
Parish Pres. Secretary	1	1	1	1	24	29,568	37,619	45,683
Administrative Secretary	1	1	1	1	59	21,737	28,231	35,074
Executive Secretary	1	1	1	1	58	19,647	25,763	31,879
Clerk III-Receptionist	1	0	1	1	56	16,725	21,621	26,529
Clerk II	1	1	1	1	55	15,479	19,894	24,295
TOTAL	<u>7</u>	<u>6</u>	<u>7</u>	<u>7</u>				

**151 GENERAL FUND
141 REGISTRAR OF VOTERS**

**MISSION STATEMENT /
DEPARTMENT DESCRIPTION**

The Louisiana Constitution of 1974 establishes that the governing authority of each parish shall appoint a Registrar of Voters. The Louisiana Election Code provides that the Registrar is responsible for the registration of voters in the parish and for the administration and enforcement of laws and the rules and regulations of the Commissioner of Elections relating to the registration of such voters. The Registrar of Voters is also responsible for conducting absentee voting.

2003 GOALS AND OBJECTIVES

With what is considered to be two major election years in 2002 and 2003, it is the goal to continue to work towards a positive and professional image in personnel and office standards to effectively serve the citizens of Terrebonne Parish relative to voter registration.

2001-2002 ACCOMPLISHMENTS

The Registrar of Voters worked diligently with the 2002 Reapportionment Plan to assure that the elections could be held without problems, with voters placed in their correct precincts and districts. With 32 precincts being created by the 2002 Reapportionment Plan (giving a total of 126 precincts), potential problems were quickly brought to the attention of the State Representatives and Senators. The parish would have had to set up and staff a polling location at each of the newly created precincts. Following several meetings and debates over this issue, a bill passed the legislature and was signed into law by Governor Foster. This bill allowed for consolidation of precincts, but with very strict guidelines and time frames. In the end, the guidelines and all time frames were met, and the consolidation plan received approval from the U. S. Department of Justice on August 12, 2002 allowing Terrebonne Parish to reduce the number of reapportioned precincts to a more workable number of 101 precincts, only 7 more precincts than before the 2002 Reapportionment.

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of eligible citizens registered to vote in Terrebonne Parish	58,370	60,000	62,000
Number of new voters registered by mail, through the Dept. of Motor Vehicles, and social service agencies	1,192	1,000	1,000
Number of elections held	8	4	6

**151 GENERAL FUND
141 REGISTRAR OF VOTERS**

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Personal Services	69,030	83,545	81,375	92,568	92,568
Supplies and Materials	1,779	3,200	2,278	3,250	3,250
Other Services and Charges	4,200	8,289	7,061	6,624	6,624
Repair and Maintenance	70	500	295	500	500
Capital Outlay	0	3,888	3,888	16,800	16,800
TOTAL EXPENDITURES	75,079	99,422	94,897	119,742	119,742
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					7.75%

BUDGET HIGHLIGHTS

- Requesting 4% increase for classified employee, (\$998 parish supplement), Approved
- Operating Capital, Approved
 - Seven vertical filing cabinets w/drawers, \$14,000
 - Two vertical filing cabinets w/shelves, \$2,800

PERSONNEL SUMMARY

JOB TITLE	2002 ADPT	2002 CUR	2003 PRO	2003 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Registrar of Voters	1	1	1	1	N/A	****	****	****
Chief Deputy Registrar	1	1	1	1	N/A	****	****	****
Voter Registration Spec.	2	2	2	2	N/A	****	****	****
Confidential Asst.	1	1	1	1	N/A	****	****	****
TOTAL	5	5	5	5				

**151 GENERAL FUND
142 ELECTIONS**

PURPOSE OF APPROPRIATION

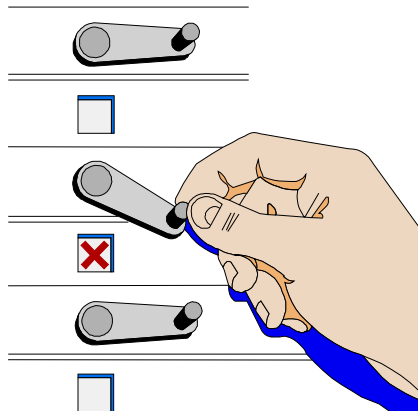
The Elections category of the General Fund is used to record direct expenditures for holding general, primary and special elections.

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of elections held	8	4	6

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Other Services and Charges	20,907	12,000	16,082	40,000	40,000
TOTAL EXPENDITURES	20,907	12,000	16,082	40,000	40,000
% CHANGE OVER PRIOR YEAR					233.33%

BUDGET HIGHLIGHTS

- Parishwide elections in Fall 2003 for Parish President, Council Members, etc.- \$40,000, Approved



**151 GENERAL FUND
151 ACCOUNTING**

**MISSION STATEMENT /
DEPARTMENT DESCRIPTION**

The primary function of the Accounting Division staffed with 21 employees is performing all activities leading to the timely deliverance and usefulness of accurate financial and management reports to user departments and agencies of this government. The activities include but are not limited to: budget planning, control and preparation; prudent investment objectives; accounts payable and receivables; payroll; contract/project coordination; debt service management; and year end audits.

2003 GOALS AND OBJECTIVES

To preserve the public trust and confidence through innovative and practical financial management.

To receive Annual Budget Certification from the Government Finance Officers Association (GFOA).

To meet the requirements of the Governmental Accounting Standards Board (GASB) for statement No. 34 for State and Local Governments.

To establish routine annual physical inventories of Parish Assets, working with Purchasing to surplus obsolete and broken assets.

To implement a new payroll system incorporating field input, balancing and uniform time collection.

To establish additional aggressive collection procedures for accounts receivable through independent local agencies.

To assist the Human Resources and Risk Management Department with the re-design of our self-funded Group Insurance Benefits program and provide for a stable future in spite of rising health care costs.

2001-2002 ACCOMPLISHMENTS

The Government Finance Officers Association (GFOA) of the United States and Canada awarded a Certificate of Achievement for Excellence in Financial Reporting to the Terrebonne Parish Consolidated Government Finance Department for its Comprehensive Annual Financial Report for the fiscal years 1997, 1998 1999 and 2000.

Amended the Personnel Manual to include all sick leave and vacation conversions required by Parochial Retirement System.

Added the Terrebonne Parish Consolidated Government's 2001 and 2002 Adopted Budget to the Parish internet web site, (www.tpcg.org).



**151 GENERAL FUND
151 ACCOUNTING**

PERFORMANCE MEASURES	FY2001 Actual	FY2002 Estimated	FY2003 Projected
Bond ratings received for Parish 1/4% sales tax revenue bonds from:			
Moody's Investors Service	A2	A2	A2
Standard and Poor's	AAA	AAA	AAA
Receipt of the national Certificate of Achievement for Excellence in Financial Reporting received from GFOA	yes	yes	yes
Receipt of the national Distinguished Budget Award from GFOA	no	no	yes
% of GASB 34 implemented	10%	75%	100%
Acquisition and installation of the necessary imaging system hardware and software	5%	90%	100%
Development of an indexing system, and the initial transfer of existing files to the new imaging file storage system	no	yes	yes
Number of financial reports/documents added to internet website	3	5	7
Number of vendor checks processed	15,402	15,408	15,410
Number of manual checks completed	2,229	1,992	2,310
Number of payroll checks issued	15,821	15,874	15,900
Number of direct deposits issued	10,946	12,543	12,600
Number of pension (Police/Fire) paid	279	289	276
Number of bank statements reconciled	720	685	700
Credit hours earned through Nicholls State University by staff towards Accounting/Business degrees	93	102	51



**151 GENERAL FUND
151 ACCOUNTING**

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Personal Services	784,810	839,543	856,681	876,510	876,510
Supplies and Materials	29,833	43,500	43,070	34,500	34,500
Other Services and Charges	32,533	32,730	25,374	31,533	31,533
Repair and Maintenance	922	1,500	1,500	1,500	1,500
Allocated Expenditures	(609,758)	(635,783)	(661,742)	(662,005)	(662,005)
Capital Outlay	<u>28,306</u>	<u>83,908</u>	<u>83,908</u>	<u>7,200</u>	<u>7,200</u>
TOTAL EXPENDITURES	<u><u>266,646</u></u>	<u><u>365,398</u></u>	<u><u>348,791</u></u>	<u><u>289,238</u></u>	<u><u>289,238</u></u>
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					2.92%

BUDGET HIGHLIGHTS

- Personnel: - Approved
 - Elimination of one college intern (Clerk IV)
- Operating Capital: – Approved
 - Replace 4 of the 22 computers, \$7,200



**151 GENERAL FUND
151 ACCOUNTING**

PERSONNEL SUMMARY

JOB TITLE	2002 ADPT	2002 CUR	2003 PRO	2003 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Comptroller	1	1	1	1	15	43,592	57,110	70,615
Assistant Comptroller	1	1	1	1	14	39,398	51,409	63,434
Accountant III	1	1	1	1	12	32,464	42,046	51,617
Accountant II	2	2	2	2	11	29,620	38,203	46,800
Investment Officer	1	1	1	1	11	29,620	38,203	46,800
Accountant I	2	2	2	2	10	27,100	34,827	42,553
Accounting Clerk V	3	3	3	3	59	21,737	28,231	35,074
Executive Secretary	1	1	1	1	58	19,647	25,763	31,879
Accounting Clerk IV	6	6	6	6	57	18,089	23,568	29,035
Secretary	1	1	1	1	56	16,725	21,621	26,529
Clerk III-Receptionist	1	1	1	1	56	16,725	21,621	26,529
TOTAL FULL-TIME	20	20	20	20				
Accounting Clerk IV	2	2	1	1	57	9,044	11,784	14,518
TOTAL PART-TIME	2	2	1	1				
TOTAL	22	22	21	21				



**151 GENERAL FUND
152 CUSTOMER SERVICE**

**MISSION STATEMENT /
DEPARTMENT DESCRIPTION**

The mission of this division is to serve as a “one-stop” central point of contact for all citizens and prospective clients wishing to conduct business throughout the City of Houma/Parish of Terrebonne. This office strives on ensuring superior customer service while providing definitive communication, and collections for each of the following public services: Electric/Gas Utilities, Special (Sewer/Paving) Assessments, Special Events, Bar Cards, Certificate of Registration/Solicitation Permits, Liquor Licenses, Electrician & Plumber Contractor Licenses, Worthless Checks to TPCG, and Parking Enforcement. Also includes the central collection point of license taxes resulting from businesses issuing life, accident, or health insurance policies throughout the urban service areas of Houma-Terrebonne.

2003 GOALS AND OBJECTIVES

To continue to promote the “Average Billing” and “Direct Payment/Bank Draft” programs associated with Utility Billings for increased customer participation.

To define and implement the “Pick-a-Date” payment program offered by other Utility Companies to better serve our customer, thus creating a more dependable payment process.

To continue working with various “help” agencies that assist economically disadvantaged utility customers.

To add automatic line for credit card payments and an online internet payment system.

2001-2002 ACCOMPLISHMENTS

Customer Service had a minimal increase of 2% in the Average Billing Program, and a 21% increase in the Direct Payment.

Effective January 2002, the Credit Card payment option for customers became available, and the first transaction was on January 24th, 2002.

The bad debts for utilities are continuing to be reduced annually. Bad debts for 2000 were \$219,783. Bad debts for 2001 were \$228,246. Bad debts for 2002 as of August are \$38,000.

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of utility customers serviced	18,339	18,474	18,600
Number of insurance licenses issued	425	578	500
Number of liquor licenses issued	469	423	446
Number of electrician/plumber licenses issued	292	302	297
Number of customer participation in the average billing program	996	1,017	1,102
Number of customer participating in Direct Payment/Bank Draft program	644	780	1,165
Number of customers paying with a credit card	N/A	188	400
Number telephone calls fielded	40,800	36,360	38,580
Number of posted outgoing mail pieces	144,393	180,000	180,000
Number of walk-in customers served	N/A	78,000	78,000
Number of bank utility payments	N/A	7,800	7,800
Number of utility payment via drop box	N/A	15,000	15,000
Number of utility payments mailed	N/A	110,400	110,400

**151 GENERAL FUND
152 CUSTOMER SERVICE**

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Personal Services	563,073	591,629	585,441	632,784	632,784
Supplies and Materials	74,745	138,900	95,254	101,400	101,400
Other Services and Charges	180,870	375,066	198,940	219,738	219,738
Repair and Maintenance	7,653	4,200	3,132	2,700	2,700
Allocated Expenditures	(804,689)	(1,025,000)	(859,815)	(931,750)	(931,750)
Capital Outlay	<u>57,278</u>	<u>79,314</u>	<u>79,314</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>78,930</u>	<u>164,109</u>	<u>102,266</u>	<u>24,872</u>	<u>24,872</u>
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					-13.80%

BUDGET HIGHLIGHTS

- Significant operating expenses, Approved
 - Postage, \$67,500
 - Utility Billing Contract, \$114,000

PERSONNEL SUMMARY

JOB TITLE	2002 ADPT	2002 CUR	2003 PRO	2003 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Customer Service Mgr.	1	1	1	1	14	39,398	51,409	63,434
Op. Supv-Cust. Serv.	1	1	1	1	60	23,348	31,022	38,697
Customer Service Supv.	1	1	1	1	60	23,348	31,022	38,697
Meter Serv. Technician	1	1	1	1	58	19,647	25,763	31,879
Clerk IV	1	1	1	1	57	18,089	23,568	29,035
Sr. Customer Service Rep.	3	2	3	3	57	18,089	23,568	29,035
Clerk III-Receptionist	1	2	1	1	56	16,725	21,621	26,529
Customer Service Rep.	5	5	5	5	56	16,725	21,621	26,529
Meter Reader	6	7	6	6	55	15,479	19,894	24,295
TOTAL	<u>20</u>	<u>21</u>	<u>20</u>	<u>20</u>				

**151 GENERAL FUND
157 LEGAL SERVICES**

**MISSION STATEMENT /
DEPARTMENT DESCRIPTION**

To deliver effective and cost-efficient legal services to the executive and legislative branches of the Parish government in a professional and expedient manner for the purpose of directing the lawful implementation of the Parish Charter and Code of Ordinances in coordination with applicable state and federal law, and for the purpose of successfully defending local government’s interests in litigated matters.

The Legal Department consists of the Parish Attorney who is head of the department, and seven Assistant Parish Attorneys all of whom are contracted to the Parish government on a yearly basis upon appointment by the Parish President and ratification by the Parish Council. Legal services and legal advice are provided and available 24-hours a day to the Parish President, all departments of Administration, and the Parish Council. Additionally, the Legal Department represents the Parish government in all litigation in which the Parish is named as a party (unless other representation is provided pursuant to insuring and indemnity agreements.)

2003 GOALS AND OBJECTIVES

To reduce workplace-related litigation and to educate department heads and employees about laws affecting the workplace.

To reduce exposure to liability by assisting Risk Management in identifying and eliminating hazards.



2001-2002 ACCOMPLISHMENTS

The Legal Department, in coordination with Human Resources, developed and implemented a sex harassment seminar series, which educated all department employees on the terms of Parish’s sex harassment policy for the dual purpose of creating a more satisfactory work environment and protecting the Parish against sex harassment claims.

Assisted Administration and the Parish Council in bringing numerous public works projects and community benefit programs to fruition.

Effected a complete overhaul of the various nuisance abatement provisions throughout the Code into one comprehensive section creating a more efficient procedure for eliminating the Parish’s noise and litter concerns.

Coordinated with Council Clerk and various Parish department heads to review outdated and/or problematic Code provisions.

Assisted Risk Management in ensuring a safe work environment and improving safety in work practices, both for the benefit of employees and the public at large.

Successful in having numerous merit-less suits against the Parish dismissed swiftly and with minimal expense.

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of Lawsuits against the Parish dismissed	16	38	45

**151 GENERAL FUND
157 LEGAL SERVICES**

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Personal Services	49,307	49,216	82,905	103,808	103,808
Supplies and Materials	10,992	9,960	13,000	13,000	13,000
Other Services and Charges	<u>435,449</u>	<u>365,000</u>	<u>394,100</u>	<u>366,500</u>	<u>366,500</u>
TOTAL EXPENDITURES	<u><u>495,748</u></u>	<u><u>424,176</u></u>	<u><u>490,005</u></u>	<u><u>483,308</u></u>	<u><u>483,308</u></u>
% CHANGE OVER PRIOR YEAR					13.94%

BUDGET HIGHLIGHTS

- For the assistance to Capital Area Legal Services with rent on an “as needed” basis, \$15,000, Approved
- 2003 Legal fees budget is \$350,000, Approved
- In addition to the Parish Attorney and Assistants, the Parish has been assigned two Special Assistant District Attorneys, both as a full time employee to perform various legal services in collection procedures, Planning Commission and Nuisance Abatement, Approved.

PERSONNEL SUMMARY

JOB TITLE	2002 ADPT	2002 CUR	2003 PRO	2003 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Asst. District Attorney	1	2	2	2	N/A	****	****	****
TOTAL	<u>1</u>	<u>2</u>	<u>2</u>	<u>2</u>				

Note: One of the two Assistant District Attorneys under contract was hired as an employee in 2002, approved in 2002 by Council Action.

**151 GENERAL FUND
162 PARKING METER ADMINISTRATION**

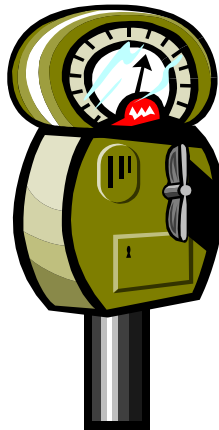
**MISSION STATEMENT /
DEPARTMENT DESCRIPTION**

The mission of the City of Houma Parking Meter Administration/ Parking Control Officers is to promote parking availability in the downtown business district of Houma-Terrebonne by enforcement of the following non-moving violations: expired meter, overtime at meter, and taking up 2 meter spaces. This division consists of collecting fees for daily parking, which is available to those people who conduct business in the downtown-area, and they also serve as ambassadors of goodwill to the public for general directions, etc., along with informative efforts for parking accuracy in compliance with established procedures.

2003 GOALS AND OBJECTIVES

To continue the efforts of promoting parking awareness to the general public by way of communications.

To develop a procedure via policy that may allow handicap drivers a privilege similar to that given jurors/potential jurors.



2001-2003 ACCOMPLISHMENTS

Recent changes were implemented to ease the burden placed on the downtown merchants by increasing all Main Street parking mechanisms from one to two hour limits.

Forty-two (42) temporary parking permits were issued as of August 30th, 2002 for Terrebonne Parish Consolidated Government visitors on business, legislative dignitaries, and elected government officials.

Permits range from one day to six months based on circumstances.

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number meters read/maintained per month	430	376	370
Number of parking tickets issued	3,537	4,000	3,767
Amount collected in parking meter revenue	\$76,785	\$67,088	\$65,000
Amount paid in parking meter fines	\$13,857	\$10,636	\$10,000
Number of meter readers	2	2	2

**151 GENERAL FUND
162 PARKING METER ADMINISTRATION**

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Personal Services	48,117	52,003	51,367	59,733	31,828
Supplies and Materials	1,299	4,975	3,993	3,125	3,125
Other Services and Charges	1,730	2,340	1,969	2,340	2,340
Repair and Maintenance	378	1,700	1,000	1,200	1,200
Capital Outlay	609	12,436	12,436	0	0
TOTAL EXPENDITURES	52,133	73,454	70,765	66,398	38,493
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-36.92%

BUDGET HIGHLIGHTS

- Parking meter revenue is expected to generate \$65,000, Approved
- Parking meter fines are budgeted at \$10,000, Approved
- Eliminating one position through attrition (Savings of \$27,905), Approved

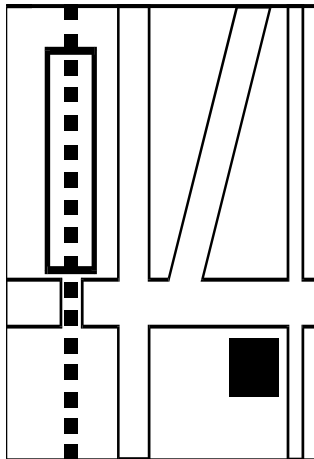
PERSONNEL SUMMARY

JOB TITLE	2002 ADPT	2002 CUR	2003 PRO	2003 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Meter Reader	2	2	2	1	54	14,375	18,349	22,322
TOTAL	2	2	2	1				

**151 GENERAL FUND
193 PLANNING**

**MISSION STATEMENT /
DEPARTMENT DESCRIPTION**

To provide professional planning and building services to preserve the natural resources and qualities of Terrebonne Parish, to enhance the quality of living and to ensure orderly development. The Planning and Zoning Department is divided into the following divisions: Permits; Planning Commission, Zoning Commission, Coastal Zone Management; Nuisance Abatement (Tall Grass, Debris, etc.) and Transportation Planning. The Planning Department also manages the three (3) public cemeteries in Terrebonne Parish. Those cemeteries are Bisland Cemetery, Southdown Cemetery, and Halfway Cemetery.



2003 GOALS AND OBJECTIVES

To have the Planning Commission along with the Comprehensive Planning Steering Committee will deliver the final draft of the Terrebonne Parish Comprehensive Plan to Parish Administration and the Parish Council.

To finalize the development of all permits and tall grass complaints on the Terrebonne Parish web page.

To start the removal of all Derelict Vessels from the waterways of Terrebonne Parish.

To develop policies and procedures for preserving our wetland estuaries including inland marshes and barrier islands.

To require certification of all building inspectors in at least one specific field.

To continue our aggressive approach in acquiring federal funds for the Hazard Mitigation Grant Program.

To develop and implement a Hazard Mitigation Plan.

To reduce the number of nuisance abatement incidences by promoting community awareness through promotional flyers, information signage and addressing neighborhood meetings.

2001-2002 ACCOMPLISHMENTS

Initialed and implemented the electronic permit application for some permit approvals.

Developed an accurate computerized flood zone map with the utilization of the G.I.S. system.

Was awarded a 5% flood insurance reduction based on an improved FEMA Community Rating System evaluation.

Awarded \$428,000 for Hazard Mitigation monies to add to the disaster relief funding to repetitive loss structures in flood prone areas.

Awarded \$68,000 to develop and implement a Hazardous Mitigation Plan.

Completed the Brady Canal Project to Falgout Canal.

Completed the New Cut Dune restoration project at Isle Deneries.

Received and processed over 291 Coastal Use Permits of State and Local Concerns.

Completed the Houma Navigation Canal Study.

Initiated vegetative grass planting along the Intracoastal Canal at Mandalay Wildlife Refuge.

The Planning Commission submitted the final draft of the subdivision regulations to the Parish Council, which were passed in an ordinance format.

Created the Cemetery Management Division in the Planning Department to properly manage the three (3) public cemeteries.

**151 GENERAL FUND
193 PLANNING**

PERFORMANCE MEASURES	FY2001 Actual	FY2002 Estimated	FY2003 Projected
Number of building permits issued	4,013	5,050	6,000
Number of building permits for new construction residential issued	581	765	900
Number of permits for mobile homes issued	360	350	340
Number of building permits for new construction commercial	109	80	85
Number of permits for renovations, additions, or certificates of occupancy	490	610	750
Dollar amount of construction (millions)	\$99	\$135	\$150
Number of inspections made for electric	2,500	3,000	3,500
Number of inspections made for gas	3,200	4,000	4,500
Number of inspections made for plumbing	3,800	5,000	5,500
Number of inspections made for elevation requirements	400	500	600
Number of applications for subdivisions, redivisions of property, raw land sales and family partitions	97	130	150
Number of applications for zoning map amendments, home occupations and planned groups approved	12	23	35
Number of applications for structural variances	34	68	80
Response time for inspection requests	1-2 days	1-2 days	2 days
Response time for general inquiries from customers	1-2 days	1-2 days	2 days
Number of zoning interpretations completed	1,300	1,500	1,700

**151 GENERAL FUND
193 PLANNING**

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Personal Services	636,144	751,779	739,264	801,092	801,092
Supplies and Materials	24,760	38,500	28,053	28,500	28,500
Other Services and Charges	625,199	270,576	268,765	88,506	88,506
Repair and Maintenance	3,079	3,650	2,961	3,650	3,650
Allocated Expenditures	(44,939)	(20,840)	(33,915)	(35,000)	(35,000)
Capital Outlay	6,342	31,669	31,669	0	0
TOTAL EXPENDITURES	1,250,585	1,075,334	1,036,797	886,748	886,748
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					-13.41%

BUDGET HIGHLIGHTS

- No Significant Changes

PERSONNEL SUMMARY

JOB TITLE	2002 ADPT	2002 CUR	2003 PRO	2003 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Planning Director	1	1	1	1	29	55,863	73,186	90,495
Senior Planner	1	1	1	1	14	39,398	51,409	63,434
Coastal Zone Manager	1	1	1	1	12	32,464	42,046	51,617
Planner II	1	1	1	1	12	32,464	42,046	51,617
Permits Specialist	1	1	1	1	10	27,100	34,827	42,553
Nuisance Abatement Officer	1	1	1	1	8	22,919	29,217	35,528
Chief Inspector	1	1	1	1	60	23,348	31,022	38,697
Inspector	3	3	3	3	59	21,737	28,231	35,074
Clerk V	1	1	1	1	59	21,737	28,231	35,074
Executive Secretary	1	1	1	1	58	19,647	25,763	31,879
Clerk IV	2	2	2	2	57	18,089	23,568	29,035
Clerk III	2	2	2	2	56	16,725	21,621	26,529
Nuisance Abatement Inspector	2	2	2	2	56	16,725	21,621	26,529
TOTAL	18	18	18	18				

**151 GENERAL FUND
194 GOVERNMENT BUILDINGS**

**MISSION STATEMENT /
DEPARTMENT DESCRIPTION**

This department is responsible for the repair, routine and preventive maintenance programs, renovations or modifications of all government buildings and parish grounds utilizing parish employees and contract personnel. The buildings maintained by the department are the courthouse and the courthouse annex, the Human Resources and Risk management building, City Hall, City Court, the Government Center, the Government Tower, the Waterlife museum, Town Hall, Planning Department building, the Purchasing and Utilities building, the Health Unit, the Landfill, the Service Center, Head Start building, the Schriever Dump site, the Animal Shelter, New Beginnings building, the Fire Department buildings, the Juvenile Detention Center, the Criminal Justice Complex and the Social Detox building.

2003 GOALS AND OBJECTIVES

- To assist with a smooth transition from the old offices to the new Government Towers.
- To enhance building maintenance capabilities by recruiting, training, entry-level maintenance personnel, therefore improving our services to said buildings and personnel.
- To weatherproof the courthouse annex.
- To renew yearly maintenance agreement for Chillers.

2001-2002 ACCOMPLISHMENTS

- Started renovations to newly acquired seven floor "Bank One" building in downtown Houma to establish Terrebonne Parish Government Complex.
- Completed change out of chiller, pump, cooling tower and boiler for the old courthouse and courthouse annex. Also changed out the controller and drives of all elevators at courthouse annex.
- Weather proofed and put new roof at City Hall.
- Weather proofed, changed roof, and changed out electrical and air conditioner at Safety Complex.
- Renovated old courthouse jail to storage area.
- Made renovations to Division D Court Room and office space. And upgraded electrical in Division C Court Room.

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of plumbing repair work orders	1,030	890	950
Number of electrical repair work orders	625	580	600
Number of mechanical repair work orders	220	245	230
Number of painting work orders	40	45	40
Number of roof repair work orders	7	5	5
Number of carpentry repair work orders	40	45	40
Number of air conditioning repair workorders	170	155	100

**151 GENERAL FUND
194 GOVERNMENT BUILDINGS**

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Personal Services	190,575	279,250	228,716	329,704	329,704
Supplies and Materials	22,245	34,000	41,781	34,520	34,520
Other Services and Charges	1,028,036	1,148,296	937,954	968,211	968,211
Repair and Maintenance	131,251	167,500	168,295	167,500	167,500
Capital Outlay	215,934	925,257	920,257	100,000	100,000
TOTAL EXPENDITURES	1,588,041	2,554,303	2,297,003	1,599,935	1,599,935
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-7.93%

BUDGET HIGHLIGHTS

- Personnel – Approved
 - Reclass the Maintenance Supervisor from Grade 11 to Grade 13, No Pay Adjustment
 - Reclass the Maintenance Technician from Grade 56 to Grade 60, No Pay Adjustment
 - Reclass Laborer II (Grade 55) to Laborer III (Grade 56), No Pay Adjustment
 - Reclass Clerk II (Grade 55) to Clerk III (Grade 56), No Pay Adjustment
- Operating Capital – Approved
 - Additional funds for Annex weatherproofing \$100,000

PERSONNEL SUMMARY

JOB TITLE	2002 ADPT	2002 CUR	2003 PRO	2003 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Government Tower Manager	1	1	1	1	13	35,710	46,423	57,136
Mechanical Maint. Supervisor	0	0	1	1	13	35,710	46,423	57,136
Mechanical Maint. Supervisor	1	1	0	0	11	29,620	38,203	46,800
Maintenance Technician	0	0	1	1	60	23,348	31,022	38,697
Maintenance Technician	1	1	0	0	56	16,725	21,621	26,529
Clerk III	1	0	3	3	56	16,725	21,621	26,529
Laborer III	0	0	1	1	56	16,725	21,621	26,529
Laborer II	1	1	0	0	55	15,479	19,894	24,295
Clerk II	2	1	0	0	55	15,479	19,894	24,259
Laborer I	1	0	1	1	53	13,388	16,972	20,556
TOTAL	8	5	8	8				

**151 GENERAL FUND
195 CODE VIOLATION/COMPLIANCE**

**MISSION STATEMENT /
DEPARTMENT DESCRIPTION**

The Code Violation and Compliance Division of Planning is responsible for the management and enforcement of the Demolition Program, Grass Cutting, Derelict Vessels and Condemnations. This division accepts and address citizen's complaints, records into computerized database, investigates and performs inspections. This division also issues warning notifications and citations with escalating fines to violators of the nuisance abatement ordinance.

2003 GOALS AND OBJECTIVES

- To secure additional federal and state funds to remove derelict vessels from our waterways.
- To activate hearing panel as outlined in ordinance.
- To expand database features to optimize use of computerized tracking system.
- Development of on-line complaint filing system.

2001-2002 ACCOMPLISHMENTS

- Liens were placed on tax notices for the first time on tall grass violators. The collection rate dramatically increased.
- Established cooperative agreement between law enforcement agencies offering personal delivery service of warnings/citations to local property owners in violation.
- Created tagging mechanism to post on vehicles in violation in addition to warning notification served to property owners.

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of tall grass, junk/debris, junked/abandoned vehicles, and abandoned/derelict vessels complaints reported	1,001	1,221	1,000
Number of abandoned/derelict structure violations processed	80	120	95
Number of liens placed on tax notices for tall grass violators	50	60	55

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Other Services and Charges	144,498	458,807	458,807	95,000	95,000
TOTAL EXPENDITURES	144,498	458,807	458,807	95,000	95,000
% CHANGE OVER PRIOR YEAR					-79.29%

BUDGET HIGHLIGHTS

- Significant Operating Expenses – Approved
 - Tall Grass Cutting: \$80,000 (Reimbursements from property owners estimated at \$25,000)
 - Derelict Vessels: \$10,000
 - Condemnations: \$5,000

**151 GENERAL FUND
198 JANITORIAL SERVICES**

**MISSION STATEMENT /
DEPARTMENT DESCRIPTION**

This department provides cleaning and maintenance services for nineteen parish government buildings. Those buildings include: the Homeless Shelter, the Utilities/Purchasing Complex, the Federal Programs Office, the Courthouse, the Courthouse Annex, the LSU Extension Office, City Hall, the Planning Building, City Court, Pollution Control, the Bayou Terrebonne Waterlife Museum, the Administration Building, the Human Resources/Risk Management Building, the Bus Depot, and the Health Unit, Road/Bridges Offices, the Landfill and also the Municipal and Dumas Auditorium. In addition, contracted custodial services are provided to the Government Tower.

2003 GOALS AND OBJECTIVES

To obtain an over head shelter for the front entrance of the Dumas Auditorium.

To secure a storage location at both the municipal and Dumas Auditoriums for safety of items of value that may be stored within both locations, by both parish and renters of the facility.

To renovate the rear parking area of the Municipal Auditorium by replacing the shell parking lot with concrete or asphalt.

2001-2002 ACCOMPLISHMENTS

Established better working assignments for employee's workstations for work performed at each government building.



PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of government buildings custodial services are provided to	19	19	18
Number of custodians assigned to each government building	2	2	3

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Personal Services	514,164	500,335	490,754	556,642	556,642
Supplies and Materials	80,143	63,800	66,990	63,920	63,920
Other Services and Charges	61,044	95,859	77,634	77,652	77,652
Repair and Maintenance	2,144	3,000	3,000	3,000	3,000
TOTAL EXPENDITURES	657,495	662,994	638,378	701,214	701,214
% CHANGE OVER PRIOR YEAR					5.76%

**151 GENERAL FUND
198 JANITORIAL SERVICES**

BUDGET HIGHLIGHTS

- 2003 Janitorial Services Contract for Government Complex, \$61,200, Approved

PERSONNEL SUMMARY

JOB TITLE	2002 ADPT	2002 CUR	2003 PRO	2003 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Custodial Supervisor	1	1	1	1	10	27,100	34,827	42,553
Crew Leader	1	1	1	1	58	19,647	25,763	31,879
Laborer III-General	1	1	1	1	56	16,725	21,621	26,529
Clerk III-Receptionist	1	1	1	1	56	16,725	21,621	26,529
Custodian	18	17	18	18	52	12,505	15,739	18,972
TOTAL FULL-TIME	<u>22</u>	<u>21</u>	<u>22</u>	<u>22</u>				
Custodian	3	3	3	3	52	6,253	7,869	9,486
TOTAL PART-TIME	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>				
TOTAL	<u>25</u>	<u>24</u>	<u>25</u>	<u>25</u>				

**151 GENERAL FUND
199 GENERAL – OTHER**

PURPOSE OF APPROPRIATION

This department is used for expenses that are related to general expenditures such as taxes, security purchases or investments, indirect allocations from service departments (Fleet Maintenance, Purchasing, Information Systems).

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Other Services and Charges	199,726	118,366	182,392	182,063	182,063
Allocated Expenditures	<u>410,819</u>	<u>357,000</u>	<u>414,792</u>	<u>412,500</u>	<u>412,500</u>
TOTAL EXPENDITURES	<u>610,545</u>	<u>475,366</u>	<u>597,184</u>	<u>594,563</u>	<u>594,563</u>
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS					53.81%

BUDGET HIGHLIGHTS

- No significant changes

**151 GENERAL FUND
205 CORONER**

**MISSION STATEMENT /
DEPARTMENT DESCRIPTION**

The Office of the Coroner of Terrebonne Parish serves the public 24 hours a day, 365 days a year. It is charged with determining the manner and cause of death for those cases that fall within its jurisdiction, including homicide, suicide, and accidental, unusual, or suspicious deaths. The Coroner's Office performs autopsies when appropriate and issues death certificates. It issues orders of protective custody for the mentally ill and chemically dependent and performs court ordered sanity commission exams. It investigates cases of possible criminal sex offense.

2003 GOALS AND OBJECTIVES

To maintain professional and comprehensive abilities to investigate deaths, to evaluate the mentally ill and chemically dependent, and to investigate possible criminal sex offenses.

To work with outside agencies to deliver a high quality of services; these agencies include the City of Houma Police Department, Sheriff's Office, State Police, mental health facilities, substance abuse clinics, and other coroner's offices.

To maintain high-quality statistical information.

To upgrade computer system and software in order to increase efficiency to handle the increased volume of case work documentation.

2001-2002 ACCOMPLISHMENTS

The Coroner's Office investigated and completed appropriate documentation on all coroner death cases, projected to be 645 for 2002.

Autopsies are performed as needed to complete an investigation into the cause of death. The number of autopsies for 2002 is projected to be about 90.

The Coroner's Office strives to operate efficiently when evaluating the mentally ill and the chemically dependent. Mental cases, including investigations of mental illness, examinations, are projected to be 540 for 2002.

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of investigations - Mental cases	114	100	130
Number of investigations - Death cases	542	545	525
Number of mental exams	517	540	564
Number of commitments	517	540	564
Number of autopsies	88	90	84
Number of views without autopsies	380	420	432
Number of toxicology studies	72	75	84
Number of investigation - PCSO (Possible Criminal Sex Offense)	31	45	40
Number of PCSO exams (Possible Criminal Sex Offense)	25	40	40
Number of sanity commission exams (court ordered)	23	24	36
Total	2,309	2,419	2,499

**151 GENERAL FUND
205 CORONER**

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Personal Services	60,656	0	25,427	0	0
Other Services and Charges	336,972	373,000	379,942	408,188	408,188
Capital Outlay	0	0	0	10,000	10,000
TOTAL EXPENDITURES	397,628	373,000	405,369	418,188	418,188
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					9.43%

BUDGET HIGHLIGHTS

- General Fund Supplement, \$418,188, 12% increase, Approved
- Operating Capital – Approved
 - Dedicated Server and four computers, \$8,000
 - Replacement furniture, \$2,000
 - Pending move from TGMC location



**151 GENERAL FUND
302 ENGINEERING**

**MISSION STATEMENT /
DEPARTMENT DESCRIPTION**

The Engineering Division of the Terrebonne Parish Consolidated Government provides engineering services to the Public Works Department. The Engineering Division has the primary responsibility of managing the Public Works Department's capital construction program. This division also provides engineering support for the Terrebonne Parish Regional Planning Commission subdivision approval process. The Engineering division provides miscellaneous engineering services to other Public Works Department divisions and in-house engineering for small capital projects as assigned by the Parish Manager or the Parish President.

2003 GOALS AND OBJECTIVES

To provide for the effective construction of DPW (Department of Public Works) capital projects that, in general meet applicable design standards and serve their purpose.

To provide for the effective review of subdivisions submitted to the Planning Commission for Engineering approval and to inform the Planning Commission of any design deficiencies in the reviewed subdivisions.

To provide the DPW with required technical assistance and to help the DPW improve its technical proficiency.

2001-2002 ACCOMPLISHMENTS

Valhi Boulevard and Hollywood Road Extensions were completed.

The contract has been started for NPDES (National Pollutant Discharge Elimination System) Phase II MS4 compliance.

As-Builts and recorded plats of subdivisions have been made available to the public on the website.

The Veterans Bridge has been installed connecting the Veterans Memorial Park to the Southdown Museum.

The Clinton Street Sewers have been completed.

The Ashland Landfill closure has been completed.

The Storm Drainage Design Manual, Subdivision Regulations, and the Engineering Approval checklist has been made available to the public on the website.

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of Capital projects	51	47	50
Dollar amount of Capital projects (Millions)	85	83	84
Invoices dollar amount for Capital projects (Millions)	\$15.4	\$22.8	\$23.0
Number of change orders done for Capital projects	38	42	42
Number of engineering/architectural appointments	8	6	7
Number of amendments to Capital projects	24	20	25
Number of substantial completions	12	20	18
Number of engineering reviews of subdivisions	25	15	20
Number of final inspections of subdivisions	17	15	18
Number of engineering reviews of building permit applications	31	54	60
Number of Capital projects by the engineering group	1	1	1

**151 GENERAL FUND
302 ENGINEERING**

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Personal Services	273,450	316,625	319,596	329,349	329,349
Supplies and Materials	11,619	53,350	25,500	25,550	25,550
Other Services and Charges	89,439	98,871	88,704	137,451	137,451
Repair and Maintenance	9,470	157,682	148,000	107,000	107,000
Allocated Expenditures	(137,168)	(327,235)	(333,370)	(343,765)	(343,765)
Capital Outlay	9,157	218,076	241,076	23,706	23,706
TOTAL EXPENDITURES	255,967	517,369	489,506	279,291	279,291
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					-4.34%

BUDGET HIGHLIGHTS

- \$90,000 for Phase II of the NPDES Program (Enforced by Department of Environmental Quality), Approved
- Restore and Retreat Fees, \$40,000, Approved
- Operating Capital: - Approved
 - Building Renovations, \$10,000
 - Survey Equipment, \$13,706

PERSONNEL SUMMARY

JOB TITLE	2002	2002	2003	2003	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Parish Engineer	1	1	1	1	15	43,592	57,110	70,615
Engineering Analyst	3	1	1	1	61	25,568	34,190	42,826
Public Wrks. Const. Inspector	0	1	1	1	61	25,568	34,191	42,826
Engineering Tech. II	0	1	1	1	61	25,568	34,191	42,826
Clerk IV	1	1	1	1	57	18,089	23,568	29,035
Drafter II	1	1	1	1	55	15,479	19,894	24,295
TOTAL	6	6	6	6				

**151 GENERAL FUND
406 PUBLIC CEMETERIES**

PURPOSE OF APPROPRIATION

The function of this fund is to maintain the public cemeteries for Terrebonne Parish. The three (3) public cemeteries are Bisland, Southdown, and Halfway Cemetery. The monies in this fund are also used for pauper burials.

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of adult pauper burials	5	5	6
Number of infant pauper burials	3	4	4
Number of funeral homes handling pauper burials	3	4	4
Cost of infants pauper burial (\$100.00)	\$300	\$400	\$400
Cost of adults pauper burial (\$300.00)	\$1,500	\$1,500	\$1,800
Total cost	\$1,800	\$1,900	\$2,200

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Personal Services	0	0	0	32,011	32,011
Other Services and Charges	216	13,260	15,182	3,308	3,308
Repair and Maintenance	3,200	3,500	3,500	3,500	3,500
TOTAL EXPENDITURES	3,416	16,760	18,682	38,819	38,819
% CHANGE OVER PRIOR YEAR					131.62%

BUDGET HIGHLIGHTS

- Personnel
 - New Position, Program Manager, Grade 9, Approved

PERSONNEL SUMMARY

JOB TITLE	2002	2002	2003	2003	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Program Manager	0	0	1	1	9	24,880	31,853	38,813
	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>				

**151 GENERAL FUND
408 PARISH VA SERVICE OFFICE**

**MISSION STATEMENT /
DEPARTMENT DESCRIPTION**

The Veterans' Service Office provides counseling and assistance to veterans, their dependents, and their survivors in applying for all federal and state benefits to which they may be entitled. This includes U. S. Department of Veterans' Affairs benefits in the form of pensions, compensation, insurance, education, home loans, and medical care.

2003 GOALS AND OBJECTIVES

To see that all veterans and their dependents receive the maximum benefits allowed by law.

To continue to work with the various veterans' organizations in the community to represent the veterans and their dependents.

2001-2002 ACCOMPLISHMENTS

The Parish maintained about 900 active Veteran case files.

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Terrebonne Parish's veteran population	8,411	8,000	8,000
Amount of benefit dollars received by Terrebonne veterans (Millions)	\$6.30	\$6.00	\$6.00
Number of active veteran cases maintained	945	900	900

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Other Services and Charges	10,104	10,104	10,932	10,932	10,932
TOTAL EXPENDITURES	10,104	10,104	10,932	10,932	10,932
% CHANGE OVER PRIOR YEAR					8.19%

BUDGET HIGHLIGHTS

- Parish supplement for State Veterans Service Office, \$10,932, Approved

**151 GENERAL FUND
409 HEALTH & WELFARE – OTHER**

**MISSION STATEMENT /
DEPARTMENT DESCRIPTION**

The mission of the Terrebonne Parish Mosquito Abatement Program is to reduce populations of annoying and potentially disease-breeding pests and also to locate and assess the population of mosquitoes and implement appropriate integrated pest management techniques. The Haven is a non-profit organization providing a domestic violence program and sexual assault program. The Boys and Girls Club of Southeast Louisiana provides diversified activities to children between the ages of seven and eighteen.

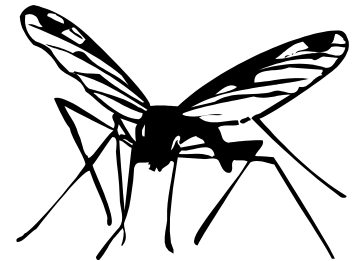
2003 GOALS AND OBJECTIVES

To institute Mosquito Abatement Program through integrated pest management techniques. This includes the establishment of an inspection/surveillance program. Additionally biological and chemical control agents will be employed to reduce mosquito populations. An encephalitis-monitoring program will also be established.

Both the Haven and the Boys and Girls Club of Southeast Louisiana wish to expand and enhance their current programs with a Parish supplement.

2001-2002 ACCOMPLISHMENTS

The mosquito Abatement Program has performed various tests for encephalitis, especially since there was a rise in the West Nile disease.



PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of mosquito traps	5,371	3,142	5,000
Adulticide - ground/aerial (acres)	641,445	700,991	730,000
Larvicide - ground/aerial (square feet)	39,227,500	30,350,000	35,000,000

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Other Services and Charges	505,375	576,400	562,400	569,576	569,576
TOTAL EXPENDITURES	505,375	576,400	562,400	569,576	569,576
% CHANGE OVER PRIOR YEAR					-1.18%

BUDGET HIGHLIGHTS

- Estimated contract for Mosquito Control, \$524,576 (Source of funding Video Poker), Approved
- Domestic Abuse – The Haven, \$15,000, Approved
- Boys & Girls Club, \$15,000, Approved
- Start Corporation – Mental Health, \$15,000, Approved
 - However, for both Boys & Girls Club and Start Corporation, Finance will review the financial condition of the Parish to discuss the options of adjusting their budget.

**151 GENERAL FUND
650 CULTURAL RESOURCES & ECONOMIC DEVELOPMENT**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Department of Cultural Resources is charged with the development and promotion of policies, programs, and a cooperative spirit among government, educational institutions, business and industry that will help to foster the expansion and diversification of the local and regional economy, and with enhancement of the quality of life for all our citizens through development and increased utilization of Terrebonne’s cultural facilities. In order to accomplish this mission the department is organizationally structured into two divisions, Cultural Resources and Economic Development. The Cultural Resources Division consists of the Municipal and Dumas Auditoriums, the Bayou Terrebonne Waterlife Museum, the Folklife Culture Center Museum (currently being renovated), museum development efforts, tourism enhancement efforts, and downtown revitalization efforts including the Main Street Program. Under the Economic Development Division is working with the Port Commission for the Port of Terrebonne, including the Downtown Marina, small business programs (CDBG and micro-enterprise business loans and technical assistance grants), business incentives facilitation and coordination through the Louisiana Department of Economic Development (Enterprise and Heritage Enterprise Zone programs; Industrial Tax Exemption program, etc.) and through South Central Planning & Development Commission, business and industrial retention and recruitment, and general economic development and diversification planning efforts.

2003 GOALS AND OBJECTIVES

To expand and diversify local and regional economy:

- Begin to implement the Strategic Economic Development Plan with participation of TPCG’s funding partners: Houma-Terrebonne Chamber of Commerce and the South Central Industrial Association.
- Continue to prepare in-house and make available to potential business and industrial firms considering relocation to Terrebonne Parish, promotional/informational packets and video.
- Continue to aggressively pursue outside funding resources (EDA, Corps of Engineers, LCDA, etc.) for continued infrastructure development at the Port of Terrebonne.
- Continue to implement local and regional elements of the latest update of the Comprehensive Economic Development Strategy (CEDS) in conjunction with South Central Planning & Development Commission.
- Continue to work with the Houma-Terrebonne Airport Commission and its staff in its efforts to secure funding for runway strengthening and lengthening projects and in attracting business/industrial tenants to capitalize on plans for the development of super-regional airport in the Donaldsonville area by the Louisiana Airport Authority.
- Continue to participate with regional agencies and groups such as the South Louisiana Economic Council, Bayou Vision, and others to promote regional economic growth and diversification.
- Continue to work with and provide limited financial assistance for planning and development for the incipient small business incubator project at the “That Stanley” building on Main Street in Houma.
- Work with the Atchafalaya Trace Commission to complete rules and regulations for the new Heritage Enterprise Zone (HEZ) economic development incentive.
- Complete the initial phase of a Civic Center hotel feasibility study.
- Make information on the new HEZ program available to eligible heritage-related business and entrepreneurs in Terrebonne Parish and encourage their participation in this small business incentive program.

To revitalize Downtown Houma:

- Develop and implement 2003 work programs for all four Main Street Committees with assistance and leadership coming from Main Street Manager and committee members.
- To have a new regulatory Historic District Ordinance adopted by the Parish Council. This Ordinance will expand the boundaries of the local historic district in order to make more properties eligible for available financial assistance.
- Maintain Certified Local Government status as well as certification of the Houma Main Street Program under the National Main Street Center of the National Trust for Historic Preservation.

151 GENERAL FUND
650 CULTURAL RESOURCES & ECONOMIC DEVELOPMENT

GOALS AND OBJECTIVES (continued)

- Continue to work with the newly re-constituted Downtown Business Association (DBA) comprised of downtown business and property owners in the development of programs and events to promote downtown Houma.
- Continue to work with and assist the Houma Downtown Development Corporation (HDDC) in the planning, initiation, and completion of special projects in the downtown area including the Bayou Terrebonne Boardwalk, the Folklife Culture Center, utility relocation and sidewalk improvements, a Children’s Museum/Discovery Center (in conjunction with Terrebonne General Medical Center), and other projects.
- Continue working with Louisiana Purchase Bicentennial Committee to plan a slate of commemorative events in 2003 for this important anniversary.
- Continue to work with the DBA and HDDC in co-sponsoring several “Downtown Live After Five” events on Fridays in downtown Houma.
- Work with the Planning & Zoning Department, South Central Planning & Development Commission and LA DOTD to investigate alternative truck routes so that large trucks can bypass downtown Houma, thus making the downtown area more pedestrian and user friendly.
- Investigate suitable locations for murals in the downtown area and apply for grants through the Louisiana Division of the Arts, etc., for funding for these.

To improve the quality of life for Parish residents through development and better utilization of cultural resources.

- Work with Museum Manager to implement improvements to all aspects of the Waterlife Museum.
- Continue to work with HDDC to monitor construction/renovation of the Folklife Culture Center and to explore and implement a staffing mechanism.
- Pursue with HDDC the acquisition and development of TGMC-owned property adjacent to the Downtown Marina for a Children’s Museum/Discovery Center.
- Participate in the development and promotion of various cultural events in downtown Houma and throughout the Parish related to the arts, music, theatre, and heritage.
- Complete planned capital improvements to both Dumas (portico and entrance driveway) and Municipal (rear storage shed) Auditoriums.
- Evaluate the current pricing structure for rental of both Municipal and Dumas Auditoriums to ensure equity and ease of rental. Proposed ordinance changes if necessary to establish new rental pricing structure.
- Evaluate alternative advertising methods and venues for both Municipal and Dumas Auditoriums to generate increased rentals.

2002-2002 ACCOMPLISHMENTS

- Completion of Economic Development Strategic Plan through financial partnering with Houma-Terrebonne Chamber of Commerce and South Central Industrial Association.
- Completed economic development video and have made it available throughout the parish. It has also been sent to interested businesses along with other pertinent information.
- Although it is still in the design stage, this department has assisted Concerned Clergy in the development of a small business incubator in a depressed section of the city.
- Our Main Street program received certification from the National Main Street Center of the National Trust for Historic Preservation and we have maintained our status with the State of Louisiana as a Certified Local Government.
- Conducted two public workshops on the proposed regulatory Historic District Ordinance in order to receive comments/suggestions from downtown property owners.
- Assisted several downtown property and business owners in re-establishing the Downtown Business Association.
- Worked with the DBA and HDDC in cosponsoring several Downtown Live After 5 events in downtown Houma.

**151 GENERAL FUND
650 CULTURAL RESOURCES & ECONOMIC DEVELOPMENT**

2001-2002 ACCOMPLISHMENTS (continued)

- Submitted to the Louisiana Division of Administration a capital outlay request for funding of Phase I of the Bayou Terrebonne Boardwalk project. A request was also submitted for line of credit approval through the State Bond Commission. This project has been approved. A capital outlay request was submitted for Phase II funding as well.
- Worked with the committee chairman to initiate changes to Festival food booth procedures in order to generate additional income for the Festival.
- Represented Terrebonne Parish and the Parish President with the Chamber of Commerce group visiting legislators and various federal agencies in Washington, D.C.
- Began construction/renovation on the Folklife Culture Center after resolving the dumpster/compacter relocation issue with the property owner.
- Made presentation to TGMC Construction Committee and staffers regarding the possible use of a TGMC building adjacent to the Downtown Marina as a Children’s Museum/Discovery Center.
- Facilitated a visit to the Downtown Marina by the Caravan StageBarge for weekend performances of “Red Tides”, a theatrical production set on a tall ship. Both performances were free to the public and were provided to the public as a cultural event.
- Edited and published six editions of the parish newsletter, “Pride of Terrebonne”, with distribution to all parish employees as well as a mailing list around the U.S. and to Cambrai, France, our sister city.
- Assisted the Port Administrator in making presentations to four potential tenant companies at the Port of Terrebonne.
- Prepared and submitted to the Office of State Parks a grant application for funding assistance (\$100,000 with like local match) for the Bayou Terrebonne Boardwalk project through the Land & Water Conservation Fund. Recently received a report of favorable action at the state level and a recommendation for funding by this federal agency.
- Prepared and submitted nine (9) grant applications to the Governor’s Office of Rural Development. These grant applications were in support of various capital projects in the rural areas of the parish.
- Closed out two Rural Development grants which were completed.
- Prepared and submitted three separate Wallop-Breaux funding applications to support improvements at three parish-owned and operated recreational boat launches.
- Reviewed and signed for approval of construction plans and specifications for capital improvements (portico and entrance driveway) at Dumas Auditorium.
- Prepared and submitted LMA award application for the Parish Strategic Plan. This document received Honorable Mention.
- Prepared and submitted an award application for the Downtown Marina to the Waterfront Center.
- Secured parish membership in the Louisiana Community Development Authority, a possible funding mechanism for port-related infrastructure improvements as well as other infrastructure improvements throughout the parish.
- Worked with a local birding group to secure funding for a proposed birding site adjacent to the Mandalay National Wildlife Refuge.
- Solicited and received for review proposal from a hotel development feasibility professional regarding proposed Civic Center hotel.
- Facilitated relocation of Calcasieu Parish oil field service company to Terrebonne Parish.
- Serving on Louisiana Purchase Bicentennial Committee to plan events and activities in Terrebonne in 2003.
- Sent information to all private boat launch operators in Terrebonne regarding available state/local financial aid programs.
- Conducted site visit of newly relocated manufacturing firm. Assisted owners with occupational license and other issues.
- Facilitated local participation and benefits in the Enterprise Zone program for several eligible companies.
- Added TPCG newsletters and selected parish demographics to the website.
- Created a website for the Downtown Marina and Port of Terrebonne.
- Created a tri-fold brochure for Port of Terrebonne. This is a marketing piece that is distributed at conferences, workboat shows and other relevant events by the Port Administrator.
- Sold two hundred seven (207) commemorative bricks for Main Street Memorial Park.
- Applied for and received appropriate historical designation from the Louisiana Historical Department for placement of the Le Petit Theatre building on Main Street on the National Registry.

**151 GENERAL FUND
650 CULTURAL RESOURCES & ECONOMIC DEVELOPMENT**

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of new business assistance appointments	38	48	50
Number of new jobs promised through CDBG loans	N/A	3.5	5
Number of small business loans through the CDBG program (including "micro")	3	5	5
Number of referrals of State tax incentive programs through the Enterprise Zone and other state programs	3	8	10
Enterprise Zone investments in Terrebonne Parish	0	\$30M	*
Permanent jobs promised through the EZ (Enterprise Zone) program	0	799	*
Construction jobs created through the EZ program	0	455	*
Number of historic district façade loans or grants	0	1	2
Number of grant applications submitted to state and federal agencies for projects in Terrebonne Parish (EDA, Rural Development, etc.)	5	9	6
Business development/loan inquiries (generated by outreach efforts)	175	211	225
Small and emergency business development contracts	\$5,800	\$6,191	\$6,500
Number of cultural events for area residents (Downtown Live, Marina plays, etc.)	1	10	10
Marketing meetings and visits for Port of Terrebonne	10	25	25
Marketing efforts for Houma-Terrebonne Airport	1	1	1

* Depends on scope of projects.

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Personal Services	289,754	327,258	338,942	347,612	347,612
Supplies & Materials	9,085	18,500	9,087	10,400	10,400
Other Services & Charges	104,830	259,921	235,383	177,461	177,461
Repair & Maintenance	1,963	1,000	1,000	1,000	1,000
Allocated Expenditures	(27,927)	0	(30,600)	(26,600)	(26,600)
Capital Outlay	5,339	19,441	28,441	7,400	7,400
TOTAL EXPENDITURES	383,044	626,120	582,253	517,273	517,273
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					-11.57%

**151 GENERAL FUND
650 CULTURAL RESOURCES & ECONOMIC DEVELOPMENT**

BUDGET HIGHLIGHTS

- Economic Development Promotions, \$50,000 – funding to support various economic development promotional/publicity efforts including ads in trade journals, magazines and other publications; websites; development and printing of promotional materials, Approved
- Consultant Fees, \$35,000 – First to continue with efforts to develop a hotel at the Civic Center site. Second, to use these funds as the Parish’s share in a joint effort to produce an economic development plan by a consultant with the Chamber of Commerce and others. Approved
- Other Fees, \$15,000 – these are funds to be paid to South Central Planning and Development Commission to cover TPCG’s share administering revolving loan fund. Approved
- Downtown Promotions, \$10,000 – funding to support various promotional efforts downtown including support for “Downtown Live” concert series, Approved
- Main Street Programs, \$10,000, Approved.
- Travel & Training, \$6,240 – to support mandatory training requirements for Main Street Manager (necessary for TPCG to maintain Certified Local Government Status needed for participation in Main Street Program), and other staff training/travel needs primarily for Director, Approved
- Printing Services, \$11,800 – for printing of six editions of the Parish newsletter in 2003 used as a promotional tool and employee guide, Approved
- Operating Capital - Approved
 - Binding Machine and audio-visual equipment, \$1,400
 - Laptop Computer and projector, \$6,000

PERSONNEL SUMMARY

JOB TITLE	2002	2002	2003	2003	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Economic Developmt. Director	1	1	1	1	29	55,863	73,186	90,495
Small Business Pmgr. Mgr.	1	1	1	1	13	35,710	46,423	57,136
Main St. Manager	1	1	1	1	12	32,464	42,046	51,617
Marketing-Site Specialist	1	1	1	1	9	24,880	31,854	38,813
Executive Secretary	1	1	1	1	58	19,647	25,763	31,879
Clerk IV	2	2	2	2	57	18,089	23,568	29,035
TOTAL	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>				

**151 GENERAL FUND
651 PUBLICITY**

**MISSION STATEMENT/
DEPARTMENT DESCRIPTION**

To provide for Parishwide special events encouraging community involvement and partnership between government and the public. To present entertainment events to promote tourism.

2003 GOALS AND OBJECTIVES

To implement “New Approach to Litter” programs involving government and public. Encourage enforcement of litter laws and community discipline to maintain cleanliness throughout the Parish.

2001-2002 ACCOMPLISHMENTS

Special events sponsored and co-sponsored by Parish Government included the Downtown on the Bayou Festival, Annual Christmas Parade, Martin Luther King Day, Non-profit races, and Summer Camps.

Court Square, Downtown Park, Government Buildings, and Parish landscaping improvements newly created outlying community entrances.

By encouraging efforts from all Downtown merchants, the Holiday decorating was expanded.



BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Supplies and Materials	4,812	36,341	36,341	0	0
Other Services and Charges	34,309	126,455	126,455	52,000	52,000
Capital Outlay	10,127	40,795	40,795	10,000	10,000
TOTAL EXPENDITURES	49,248	203,591	203,591	62,000	62,000
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-68.06%

BUDGET HIGHLIGHTS

- Downtown Festival, \$15,000, co-sponsored expenditures, Approved
- Special Events insurance (co-sponsorship), \$15,000, with various non-profit organizations, Approved
- Holiday Expense/Parade, \$22,000 (generates about \$9,000 in sponsorship revenue), Approved

**151 GENERAL FUND
652 ECONOMIC DEVELOPMENT/ OTHER**

**MISSION STATEMENT/
DEPARTMENT DESCRIPTION**

The mission of the Houma Downtown Development Corporation is to stimulate economic development within the established geographical boundaries of the downtown area by encouraging cooperation and building leadership in the business community, by creating a positive image for downtown as an attractive place to live, work and invest, by improving the appearance of the downtown area, encouraging the growth of cultural institutions and activities in the downtown area, and by initiating and completing various capital projects designated to enhance the downtown area.

2003 GOALS AND OBJECTIVES

- To develop historical markers for important sites.
- Regular maintenance of historic district and enforcement of pertinent ordinances.
- To complete Terrebonne Boardwalk Project and to promote and expand the Façade Loan program.
- To promote the adoption of the regulatory Historic District ordinance.
- To secure the property owned by Terrebonne General Medical Center that is adjacent to the Downtown Marina for a Children’s Discovery Center.

2001-2002 ACCOMPLISHMENTS

- Completed the brochure and map for the downtown historic district walking tour.
- Completed and dedicated the Main Street Memorial Park, Fountain and Sculpture.
- Downtown on the Bayou Festival.
- Main Street Program in conjunction with the Main Street Manager.
- Various Cultural Activities such as the “Art After Dark” event, the American Wind Symphony Orchestra concert, and the Caravan Stage Barge.

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
To act as the implementation agent for the following Terrebonne Parish projects:			
The Boardwalk Project	2%	5%	30%
The White House-Folk Museum	2%	95%	100%
Selling of bricks placed at the Main Street Memorial Park	N/A	202	100
Number of bricks sold at the Main Street Memorial Park	100	102	100
Dollar amount received from selling of Bricks	5,000	5,100	5,000
Incorporating signage and historical markers	N/A	1	2
Main Street Memorial Park, Fountain and Sculpture	100%	0%	0%
Promote cultural activities and attractions downtown:			
Downtown on the Bayou Festival	1	1	1
Art After Dark	1	1	1
Pedestrian Crosswalks on Main Street	0	0	5
Number of marketing materials used to promote downtown historic district	1	1	1
Utilization of a website to market the multi-facets of downtown area	0%	100%	100%
Implementation of a partnership with the Downtown Merchants Association to highlight downtown retail/restaurants and projects	0	9	12

**151 GENERAL FUND
652 ECONOMIC DEVELOPMENT/ OTHER**

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Other Services and Charges	114,110	151,219	155,374	119,500	118,500
Capital Outlay	<u>68,395</u>	<u>2,110,047</u>	<u>2,108,417</u>	<u>80,000</u>	<u>81,000</u>
TOTAL EXPENDITURES	<u>182,505</u>	<u>2,261,266</u>	<u>2,263,791</u>	<u>199,500</u>	<u>199,500</u>
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-21.64%

BUDGET HIGHLIGHTS

- South Central Planning Commission, \$40,000, membership, Approved
- South Central Planning Commission, \$27,000, the local match for the Urban Systems Grant Administration, Approved
- South Louisiana Economic Council, \$25,000, Approved
- Downtown Revitalization, \$100,000 funding from General Fund PILOT revenues, Approved
- Gulf Course Marketing Analysis, \$7,500, Approved

**151 GENERAL FUND
653 HOUSING AND HUMAN SERVICES (FEDERAL PROGRAMS)**

MISSION STATEMENT / DEPARTMENT DESCRIPTION

This department carries out all activities relating to the creation, implementation and administration of federal and state grant programs. Programs administered and implemented during this period were:

Section 8 Rental Assistance, Family Self-Sufficiency, Owner Occupied Rehabilitation, Rental Rehabilitation Clearance, Acquisition, Housing Counseling, Literacy, Public Works Projects, Head Start, Safe Passage Program, Summer Youth Program, Summer Food Service Program, Emergency Shelter Grant, Youthbuild, Weatherization, Crisis Intervention, Community Food & Nutrition, Commodities, TANF Energy Assistance, Job Readiness & Placement, First-Time Homebuyers, Replacement Housing, CHDO Loan Program, Emergency Repair Program, Sewer Connection, Tenant Based Rental Assistance, and Low Income Home Energy Assistance Program.

2003 GOALS AND OBJECTIVES

- To provide programs which improve the quality of life for the low-income population of Terrebonne Parish.
- To seek new funding opportunities when feasible and available.

2001-2002 ACCOMPLISHMENTS

In this period the department administered funding from state and federal sources in excess of 19 million dollars.

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of programs implemented	28	28	30
Number of grant applications approved	7	9	12
Number of grant applications researched for other departments and agencies	7	5	7

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Personal Services	548,441	734,468	632,143	674,280	674,280
Supplies & Materials	6,998	6,200	7,234	7,700	7,700
Other Services and Charges	42,180	45,566	36,817	43,182	43,182
Repair & Maintenance	(22,063)	4,950	(20,410)	(20,476)	(20,476)
Allocated Expenditures	(324,870)	(490,300)	(357,348)	(437,161)	(437,161)
TOTAL EXPENDITURES	250,686	300,884	298,436	267,525	267,525
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS					-10.93%

BUDGET HIGHLIGHTS

- No significant changes

**151 GENERAL FUND
653 HOUSING AND HUMAN SERVICES (FEDERAL PROGRAMS)**

PERSONNEL SUMMARY

JOB TITLE	2002	2002	2003	2003	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Housing & Human Svc. Dir.	1	1	1	1	29	55,863	73,186	90,495
Asst. Director-Comm. Dev. Adr	1	1	1	1	13	35,710	46,423	57,136
Internal Auditor	1	1	1	1	11	29,620	38,203	46,800
Housing Rehab. Specialist	1	1	1	1	10	27,100	34,827	42,553
Grantswriter	1	1	1	1	10	27,100	34,827	42,553
Home-Homeless Manager	1	1	1	1	8	22,919	29,217	35,528
Foreman-Carpenter	1	0	0	0	60	23,348	31,022	38,697
Code Enforcement Officer	1	1	1	1	60	23,348	31,022	38,697
Housing Inspector	3	3	3	3	59	21,737	28,231	35,074
Executive Secretary	1	1	1	1	58	19,647	25,763	31,879
Carpenter	2	0	0	0	58	19,647	25,763	31,879
Secretary	2	2	2	2	56	16,725	21,621	26,529
Equal Emp. Opportunity Off.	1	1	1	1	55	15,479	19,894	24,295
Clerk II	1	1	1	1	55	15,479	19,894	24,295
Caseworker	0	1	1	1	55	15,479	19,894	24,295
TOTAL FULL-TIME	18	16	16	16				
Fiscal Monitor	1	1	1	1	59	11,086	14,397	17,888
Literacy Coordinator	1	1	1	1	58	9,824	12,882	15,940
E & T Instructor	1	0	0	0	56	8,362	10,810	13,265
Clerk I	1	0	0	0	53	6,694	8,486	10,278
TOTAL PART-TIME	4	2	2	2				
TOTAL	22	18	18	18				

**151 GENERAL FUND
654 PARISH FARM AGENT**

**MISSION STATEMENT /
DEPARTMENT DESCRIPTION**

The Cooperative Extension Service is responsible for statewide off-campus, informal teaching of agriculture and natural resources technology and management techniques as well as other off-campus programs focused on home economics, youth development, overall improvement of the states economy and efficient use of community and personal resources. In short, the Cooperative Extension Service helps the people of Terrebonne and Louisiana – both rural and urban – to improve their lives through an educational process that uses research-based knowledge focused on issues and needs.

2003 GOALS AND OBJECTIVES

To assist, train, and teach Terrebonne citizens skills that will enable them to be more productive, to improve their quality of life and to provide economic impact to individuals, families, and the Parish. Our focus areas include Agriculture and Natural Resources, Home Economics, 4-H Youth Development and Leadership and Community Development.

2001-2002 ACCOMPLISHMENTS

During 2001-2002, the Terrebonne Parish office of the LSU Agricultural Center has a total of over 70,000 audience contacts through educational workshops, clinics, seminars, farm and home visits, telephone and office visits, distance learning sessions and mass media contacts.

500 students participated in the Coastal Roots project and planted 1,000 plants that are protecting several miles of wetlands.

Conducted area Sugarcane Field Day with 130 people in attendance and educated on sugarcane production practices in the areas.

LDAF and LSU AgCenter personnel trained 17 vegetable producers on Farm Nutrition Program for seniors. This program generated an additional \$10,000 to the farmers in the parish and allowed the senior citizens an opportunity to purchase farm fresh produce.

319 day care directors and workers received developmentally appropriate practice training.

Young teens (102) gained knowledge in caring for babies and toddlers.

430 youth practiced proper food safety techniques when entering and exhibiting prepared food dishes during commodity food contest.

1,100 4-H youth and 100 adult leaders were educated on Fire Safety, Honey Bees and their importance to our environment, the Food Guide Pyramid and Abiotic and Biotic Components of the Environment.



**151 GENERAL FUND
654 PARISH FARM AGENT**

PERFORMANCE MEASURES	FY2001 Actual	FY2002 Estimated	FY2003 Projected
Number of residents to be aware of function and value of wetlands	500	600	700
Number of residents given assistance in matters relating to agriculture, horticulture, and fisheries problems	7,000	8,000	9,500
Number of contacts made to promote Best Management Practices in agriculture, horticulture, and natural resources	8,000	8,100	8,400
Number of residents trained in healthy lifestyles and habits to improve health and reduce the incidence of disease	700	720	750
Number of residents trained in parenting skills and nutrition	2,000	2,100	2,300
Number of youth receiving leadership skills and character education training	1,200	1,400	1,450
Number of youth participating in 4-H programs	1,200	1,400	1,450
To provide information to residents to be more productive, improve quality of life and provide economic benefits in agriculture and natural resources, home economics, and 4-H youth development	70,000	70,100	70,200

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Other Services and Charges	29,627	30,900	30,900	32,160	32,160
Capital Outlay	0	534	534	0	0
TOTAL EXPENDITURES	<u>29,627</u>	<u>31,434</u>	<u>31,434</u>	<u>32,160</u>	<u>32,160</u>
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					4.08%

BUDGET HIGHLIGHTS

- The parish supplements the state department's salaries and is required to provide office space, Approved

**151 GENERAL FUND
680 WATERWAYS & PORTS**

PURPOSE OF APPROPRIATION

The Port of Terrebonne’s mission is to be a powerful catalyst of parishwide economic growth and hub of trade-related activity by developing diversified and competitive shipping facilities and conducting maritime-related activities in a profitable, safe, and environmentally responsible manner. (See Miscellaneous Information section for details)

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Personal Services	55,081	0	0	0	0
Supplies and Materials	3,973	0	0	0	0
Other Services and Charges	54,662	201,780	201,780	206,602	206,602
Capital Outlay	<u>9,180</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>122,896</u>	<u>201,780</u>	<u>201,780</u>	<u>206,602</u>	<u>206,602</u>
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					2.39%

BUDGET HIGHLIGHTS

- The Terrebonne Port Commission is a separate political subdivision of the State of Louisiana under provisions of Act 485 of 1964. A supplement is proposed until such time revenues may be self-generated, \$206,602, (see Miscellaneous Information section for details). Approved

**151 GENERAL FUND
912 EMERGENCY PREPAREDNESS**

**MISSION STATEMENT /
DEPARTMENT DESCRIPTION**

The Terrebonne Parish Office of Emergency Preparedness (OEP) operates in accordance with the Louisiana Emergency Assistance and Disaster Act of 1993. This office coordinates with the National Weather Service, the National Hurricane Center, and other weather related agencies to monitor current weather conditions and is responsible for incident management relating to weather disasters. This office provides public awareness information to the citizens of Terrebonne Parish and can be contacted for any weather (hurricanes, tornadoes, flooding, etc.). In addition, the OEP manages hazardous material related emergencies, (chemical, oil spills, diesel spills, illegal burning, etc.). Also the Terrebonne OEP coordinates with State and Federal agencies regarding terrorism and bio-terrorism acts.

2003 GOALS AND OBJECTIVES

To complete updating the entire Multi-Hazard Plan with cooperation from all agencies contained therein, for review by Louisiana Office of Emergency Preparedness in March 2003.

To re-activate the Local Emergency Planning Committee (LEPC) in accordance with federal and state law.

To develop and utilize better and more effective links with news media to increase public awareness and information. To put into place a better notification system.

To obtain grant money if available to train emergency response personnel in terrorism and bio-terrorism acts of violence.

Conduct a parish wide drill on a terrorist act.

2001-2002 ACCOMPLISHMENTS

Created emergency planning zone around Intra-Coastal Waterway.

Established Terrorism Task Force Committee.

Staff received training on terrorist activities and weapons of mass destruction; also received training in debris management and hurricane related training.

Hosted for the first time in Houma-Terrebonne the Louisiana Emergency Preparedness Association (LEPA) conference.

PERFORMANCE MEASURES	FY2001 Actual	FY2002 Estimated	FY2003 Projected
Presentations given on emergency preparedness procedures:			
Number of presentations	100	120	140
Number of citizens reached	1,200	1,600	2,000
Number of schools participating	3	2	5
Number of students participating	400	200	500
Number of Training classes given	3	1	3
Dollar amount of grants applied for	\$18,000	\$10,000	\$50,000
Number of grants applied for	2	3	5
Dollar amount of grants awarded	\$18,000	\$10,000	\$50,000
Number of grants awarded	2	2	5

**151 GENERAL FUND
912 EMERGENCY PREPAREDNESS**

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Personal Services	94,819	110,559	122,990	119,821	119,821
Supplies and Materials	29,674	39,030	32,783	11,500	11,500
Other Services and Charges	35,885	50,868	43,111	48,740	48,740
Repair and Maintenance	1,083	1,600	1,258	1,700	1,700
Capital Outlay	17,426	139,060	139,060	0	0
TOTAL EXPENDITURES	178,887	341,117	339,202	181,761	181,761
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-10.04%

BUDGET HIGHLIGHTS

- Personnel: - Approved
 - New Position, Part time Hazard Material Responder, \$5,000/year

PERSONNEL SUMMARY

JOB TITLE	2002 ADPT	2002 CUR	2003 PRO	2003 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Emergency Prep. Director	1	1	1	1	24	29,568	37,619	45,683
Asst. Dir. Emerg. Prep.	1	1	1	1	9	24,880	31,854	38,813
Secretary	1	2	1	1	56	16,725	21,621	26,529
TOTAL FULL-TIME	3	4	3	3				
Haz. Mat. Responder	0	1	1	1	57	9,044	11,784	14,518
TOTAL PART-TIME	0	1	1	1				
TOTAL	3	5	4	4				

**151 GENERAL FUND
913 – 911 FIRE DISPATCHERS**

PURPOSE OF APPROPRIATION

These funds were provided through June 30, 2001 until such time the individual fire districts and 911 Communications District secured permanent funding.

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Personal Services	60,130	0	0	0	0
TOTAL EXPENDITURES	<u>60,130</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
% CHANGE OVER PRIOR YEAR					0.00%

151 GENERAL FUND 999 OPERATING TRANSFERS

BUDGET HIGHLIGHTS

TERREBONNE JUVENILE DETENTION FUND – \$1,334,974

Terrebonne Parish was in need of a juvenile detention facility that would assist and afford opportunities to children who enter the juvenile justice system to become productive, law abiding citizens of the community by the establishment of rehabilitative programs. When Terrebonne Parish did not have this facility, the children were sent outside the Parish for rehabilitation. The General Fund supplements the operations of this facility for expenditures exceeding the dedicated ad valorem taxes.

PARISH PRISONERS FUND - \$2,110,554

The General Fund supplements the operations of the Adult Detention Center for expenditures in excess of the Department of Corrections revenue shared with the Parish Sheriff.

PUBLIC SAFETY FUND - \$1,100,000

Beginning with 2003, the Public Safety Fund, City Police and City Fire, requires a supplement for operations and maintenance. The source of funding is from the PILOT Revenue.

NON-DISTRICT RECREATION FUND – \$459,427

Monies in this fund are primarily from the General Fund. Proceeds are used to provide playgrounds and other facilities that are not funded through Parish Recreation Districts, which promote recreation and the general health and well being of the City's youth. In 2002, Administration is proposing the remaining grass cutting services to be administered by the Road and Bridge/Vegetation Division. The Municipal and Dumas Auditoriums net operations are included. A portion of the transfer is from the PILOT Revenue (\$477,417).

MARSHAL'S FUND - \$391,339

The General Fund supplements the operation of this Department with PILOT revenues.

COASTAL ZONE MANAGEMENT - \$47,160

To supplement a grant received from the U.S Department of Commerce through the State Department of Natural Resources.

DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF ADDICTIVE DISORDERS - \$24,000

General Fund supplement of \$24,000 provides for additional hours for part-time employees for the Social Detox Center.

HOME INVESTMENT PARTNERSHIP - \$17,424

General Fund transfers local funds to supplement the U.S. Department of Housing and Urban Development Grant that is used to expand the supply of decent, affordable housing for low and very-low income families, and also to provide for coordinated assistance to state and local participants in the development of low-income housing stock.

FTA GRANT URBAN TRANSIT- \$260,004

Local match funds transferred from General Fund PILOT Revenues for the operation of an urban public transit system in Terrebonne Parish.

HEAD START PROGRAM - \$34,663

Local supplement from General Fund to provide for educational, nutritional, family and social services to eligible school age children.

RURAL TRANSIT - \$151,125

Local match funds transferred from General Fund surpluses for the operation of a rural public transit system in Terrebonne Parish.

ROAD & BRIDGE FUND – \$1,305,000

A supplemental transfer from the General Fund used for operating, maintaining, and constructing roads and bridges. Transfer to the Road and Bridge Fund has been amended to include the additional responsibility of parishwide grass cutting from the Recreation Department.

151 GENERAL FUND
999 OPERATING TRANSFERS – (continued)

BUDGET HIGHLIGHTS

PARISHWIDE RECREATION – \$617,121

Transfer to this fund is used for the Special Olympics, Arts and Crafts Camps, Special Summer Camps, and District 4A Swimming Program and to supplement the Recreation Administration using General Fund surpluses.

MENTAL HEALTH FUND - \$13,609

A supplemental transfer from General Fund surpluses.

TERREBONNE WATERLIFE MUSEUM - \$115,726

To supplement the operations and maintenance of the museum funded by various private donations, memberships and grants through the use of PILOT Revenues.

CIVIC CENTER O & M FUND - \$717,000

To supplement the activities necessary for the Houma-Terrebonne Civic Center, including, but not limited to, the administration, operations, maintenance and marketing.

PARISHWIDE DRAINAGE CONSTRUCTION - \$35,000

To supplement the construction of the Grand Caillou Levee Improvement.

CAPITAL PROJECT CONTROL FUND - \$154,000

To transfer funds for various projects including Downtown Boardwalk/Marina (\$50,000 – PILOT Revenue), Ten year Sidewalk Improvement Plan (\$104,000 – PILOT Revenue).

ROAD CONSTRUCTION FUND - \$460,000

To supplement Westside Blvd and Hollywood Road South Construction Projects. Video Poker Proceeds were used for funding.

CRIMINAL COURT FUND - \$425,000

To supplement the operations of the criminal courts, petit jury, grand jury, witness fees, parish law library, and other expenses related to the judges of the criminal courts and office of the district attorney. In addition, expenses in the trial of indigent persons charged with the commission of felonies. In 2002, the Drug Court began operations to provide alternatives for nonviolent offenders charged with drug related crimes. There is a joint commitment from Court Officials, Law Enforcement Officials, Leonard J. Chabert Medical Center, the Parish Council and Parish President. Recurring revenue sources fund \$150,000 and \$275,000 comes from General Fund Surpluses.

200 DEDICATED EMERGENCY FUND

PURPOSE OF APPROPRIATION

Per Ordinance No. 4717, adopted on September 25, 1991, an appropriation of \$200,000 or 3% of General Fund Revenue based on previous year audited revenues, whichever is greater, is transferred for the purpose of emergency expenditures. In the event the fund has a balance of at least \$1,500,000, the appropriation mandated herein shall become discretionary for all such periods of time that the fund has a balance of at least \$1,500,000. Every five (5) years the cap of \$1,500,000 will be increased by increments of \$250,000 to a maximum cap of \$3,000,000. Ordinance No. 6533 was passed in December 2001, to increase the maximum cap to \$5,000,000.

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
REVENUES:					
Miscellaneous Revenue	158,458	150,000	71,000	80,000	80,000
Operating Transfers In	0	200,000	200,000	0	0
TOTAL REVENUES	158,458	350,000	271,000	80,000	80,000
EXPENDITURES:					
Other Services & Charges	4,630	4,500	2,641	4,500	4,500
Transfers Out	100,000	2,000,000	0	0	0
TOTAL EXPENDITURES	104,630	2,004,500	2,641	4,500	4,500
INCREASE (DECREASE) TO FUND BALANCE	53,828	(1,654,500)	268,359	75,500	75,500
FUND BALANCE, JANUARY 1	2,807,018	2,860,846	2,860,846	3,129,205	3,129,205
FUND BALANCE, DECEMBER 31	2,860,846	1,206,346	3,129,205	3,204,705	3,204,705

BUDGET HIGHLIGHTS

- The minimum cap for Year 2003 is \$2,000,000 and is due to increase in Year 2006 to \$2,250,000. The estimated Fund Balance at December 31, 2003 is \$3,204,705, which exceeds the minimum balance required. There is no scheduled transfer for Year 2003. Approved
- Subsequent Event** – Following the submission of the budget, the Parish was visited by tropical storm Isidore and hurricane Lili within eight days of each other. The estimated fund balance for 2003 is anticipated to be less than \$1.5 million.

<u>Year</u>	<u>Minimum Cap</u>	<u>Year</u>	<u>Minimum Cap</u>
1991	1,500,000	2031	3,500,000
1996	1,750,000	2036	3,750,000
2001	2,000,000	2041	4,000,000
2006	2,250,000	2046	4,250,000
2011	2,500,000	2051	4,500,000
2016	2,750,000	2056	4,750,000
2021	3,000,000	2061	5,000,000
2026	3,250,000		

202 TERREBONNE JUVENILE DETENTION FUND

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The monies in this fund are received from the proceeds of ad valorem taxes assessed by the Parish. Proceeds from these taxes shall be used for the purchase or otherwise acquire, construct, reconstruct, rehabilitate, improve, repair, operate, lease as lessor or lessee, manage and administer or enter into contracts for the management, administration and operation of a Youth Center. The mission of the Terrebonne Parish Juvenile Detention Center is to provide a safe and restrictive environment for those juveniles requiring secure residential detention and to ensure that those detained will be available for scheduled court hearings. The atmosphere of the facility is such that the juvenile will not be physically, emotionally, or psychologically injured or damaged by the detention experience. Programs in the detention facility will be developed to meet each juvenile's nutritional, emotional, spiritual, educational, recreational, hygienic, and physical needs. Each juvenile's medical, dental, and mental health needs will be handled as necessary on an emergency or immediate care basis. The facility houses seventy-two juveniles. The facility is capable of housing 52 males and 20 females.

2003 GOALS AND OBJECTIVES

The Terrebonne Parish Juvenile Detention Center (TPJDC) seeks to provide for the safety of staff and juveniles by maintaining an organized and disciplined system of operation that promotes stability in the facility's operations.

To begin the application process for American Corrections Association (ACA) certification.

Complete the new multipurpose gymnasium.

To review the facility manual for ACA compliance.

Continue staff development by mandating a minimum of 40 hours of training per year for all staff with a year or more experience. For those staff members with less than one year, 120 hours of training.

Increase number of guest speakers who speak with the children.

To provide for individualized instruction for those children who have an Individual Education Program as defined by the Terrebonne Parish School Board.

Implement a juvenile point system that rewards juveniles for maintaining minimum performance standards that relate to juvenile/staff cooperation, personal hygiene, school attendance, and disciplinary records.

Obtain 8 more computers for the computer lab.

2001-2002 ACCOMPLISHMENTS

The Terrebonne Parish President, facility Director, and pertinent staff now hold meetings to review all facility needs. Programs are analyzed and evaluated in terms of their objectiveness, cost, and relation to the facility's philosophy and goals.

Using Title I funding and working with the local school system four instructors were hired for the summer school 2002 program. A life skills instructor was hired to teach life skills.

Purchased and installed the GED/LEAP remediation program for the twelve computers that were purchased the year before.

Hired a fourth teacher for the 2002-2003 school year and a part-time teacher to run the lab outside the regular school day to assist students in the computer lab for core subject matter, pre-GED, GED, and LEAP remediation.

Sent nursing director to CPR/First Aid Instructor class. With in house instructor we now have 5-7 people certified in CPR/First Aid on each shift.

Sent our E & T Senior instructor to a Chemical Agent Instructors certification class. This training has been transferred to approximately 45 of our 50 employees.

Made numerous American Corrections Association Correspondence courses available to those staff member wishing to obtain certificates.

Purchased new uniforms for facility employees.

202 TERREBONNE JUVENILE DETENTION FUND

PERFORMANCE MEASURES	FY2001 Actual	FY2002 Estimated	FY2003 Projected
Number of tours of detention center	50	50	50
Number of juveniles housed in center	693	752	750
Number of educational and prevention programs	3	3	3
Number of classrooms	3	3	3
Number of juveniles drug screened	100%	100%	100%
Number of detainees tested for contagious diseases	100%	100%	100%
Number of youths requiring isolation for various conditions	20	20	20
% of indoor gymnasium complete	0%	15%	100%
Certification of American Corrections Association (ACA)	0%	0%	80%
% of Compliance of American Corrections Association (ACA)	0%	0%	80%
Number of escapes	0	0	0
Number of guest speakers	8	10	15
Number of computers in lab	12	12	15
% of Juvenile Point System complete	0%	15%	100%

202 TERREBONNE JUVENILE DETENTION FUND

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
REVENUES:					
Taxes & Special Assessments	719,154	716,300	759,140	758,852	758,852
Intergovernmental	52,782	51,000	50,500	51,000	51,000
Charges for Services	135,065	80,000	79,984	80,000	80,000
Miscellaneous Revenue	33,768	37,000	28,323	23,745	23,745
Operating Transfers In	1,107,390	1,217,490	1,217,490	1,334,974	1,334,974
TOTAL REVENUES	2,048,159	2,101,790	2,135,437	2,248,571	2,248,571
EXPENDITURES:					
Personal Services	1,583,057	1,615,163	1,628,962	1,826,210	1,826,210
Supplies & Materials	91,744	127,500	106,748	117,550	117,550
Other Services & Charges	387,529	381,250	393,814	410,850	410,850
Repair & Maintenance	14,294	30,700	32,600	34,200	34,200
Allocated Expenditures	47,479	33,200	47,500	47,500	47,500
Capital Outlay	5,414	61,696	61,696	0	0
TOTAL EXPENDITURES	2,129,517	2,249,509	2,271,320	2,436,310	2,436,310
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					10.87%
INCREASE (DECREASE) TO FUND BALANCE					
	(81,358)	(147,719)	(135,883)	(187,739)	(187,739)
FUND BALANCE, JANUARY 1					
	404,980	323,622	323,622	187,739	187,739
FUND BALANCE, DECEMBER 31					
	323,622	175,903	187,739	0	0

BUDGET HIGHLIGHTS

- Proposed to receive \$758,852 from ad valorem taxes levied through a 1-mill tax approved by voters on July 18, 1998 and .98 mills through special state legislation (R.S. 15:1099). Approved
- Revenue generated from housing state DOC juveniles are estimated at \$80,000, Approved
- A general fund supplement is proposed in the amount of \$1,334,974, an increase over 2002 Budget of \$117,484 (9.65%). Approved

202 TERREBONNE JUVENILE DETENTION FUND

PERSONNEL SUMMARY

JOB TITLE	2002	2002	2003	2003	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Admin.-Juvenile Detention	1	1	1	1	27	42,917	55,578	68,238
Asst. Dir./Juvenile Detention	1	1	1	1	13	35,710	46,423	57,136
Social Worker	1	1	1	1	12	32,464	42,046	51,617
E&T Senior Instructor	1	1	1	1	10	27,100	34,827	42,553
Registered Nurse	1	1	1	1	10	27,100	34,827	42,553
Admissions Coordinator	1	1	1	1	59	21,737	28,231	35,074
Watch Commander	4	4	4	4	59	21,737	28,231	35,074
Transportation Assoc.	2	1	2	2	58	19,647	25,763	31,879
Asst. Watch Commander	4	4	4	4	57	18,089	23,568	29,035
Recreation & Activ. Assoc.	1	0	1	1	57	18,089	23,568	29,035
Maintenance Technician	1	1	1	1	56	16,725	21,621	26,529
Secretary	1	1	1	1	56	16,725	21,621	26,529
Clerk II	1	0	0	0	55	15,479	19,894	24,295
Juvenile Care Associate	28	27	28	28	54	14,375	18,349	22,322
Clerk I	2	3	3	3	53	13,388	16,972	20,556
Custodian	1	1	1	1	52	12,505	15,739	18,972
TOTAL FULL-TIME	51	48	51	51				
L.P. Nurse	2	2	2	2	8	11,460	14,608	17,764
Clerk I	0	1	0	0	53	6,694	8,486	10,278
TOTAL PART-TIME	2	3	2	2				
TOTAL	53	51	53	53				

203 PARISH PRISONERS FUND

MISSION STATEMENT / DEPARTMENT DESCRIPTION

This division of the Public Safety Department is divided into two separate management groups; the Parish Government provides for the medical staff, prisoner's education, and building maintenance and the Parish Sheriff provides for the Warden and his staff. The Medical Department of the Adult Detention Facility was first established in 1986 and comprises 18 medical support professionals and three contracted physicians. This department provides medical services to 650 adult detainees and 50 juvenile inmates, housed in a separate facility. The Juvenile Detention Center has three medical professionals and one contracted physician. In addition to the aforementioned, the adult facility has an in-house radiology department, which allows for on site diagnosis of alleged injuries and illnesses without the need to transport inmates outside the security of the facility.

2003 GOALS AND OBJECTIVES

To continue a formal agreement between the Parish of Terrebonne and the Sheriff of Terrebonne for the management and funding of the jail operations.

To meet and/or exceed the requirements of the ACA (American Corrections Association) in order to acquire accreditation.

To continue providing adequate and appropriate medical care to the inmates of both the adult and juvenile facilities through the use of our local support facilities.

To make available to all medical personnel advanced training in recognition of personality disorders and thus enable the staff to quickly and correctly refer these individuals to mental health professionals.

To become more involved with inmate medical complaints and refer frequent complainers to the physician and thus reduce the number of grievances and civil litigations.

2001-2002 ACCOMPLISHMENTS

Increased the medical staff to include one additional part time medical professional.

Renewed the contract with Acadian Ambulance Service allowing for fast and efficient transportation of inmates when actual emergencies occur.

Developed a cooperative agreement with Chabert Medical Center affording this facility the ability to have all laboratory procedures done there, and thereby providing quick turn-around results while at the same time reducing costs.

Provided the nursing staff with a new, more efficient workstation in the dispensary making working conditions more enjoyable and providing more space.

Installed a new, more efficient computer system in the dispensary and Medical Administrators' office allowing direct communication with Parish Government as well as Chabert Medical Center.



203 PARISH PRISONERS FUND

PERFORMANCE MEASURES	FY2001 Actual	FY2002 Estimated	FY2003 Projected
Adult Facility			
Number of physicians	4	3	4
Number of medical support staff	17	18	19
Number of adult detainees provided with services	18,598	19,192	20,000
Number of inmates seen per month	1,282	1,600	1,666
Number of inmates rescheduled per month (For Doctor referral)	983	850	900
Number of in-house radiological procedures performed	153	180	200
Number of physical examinations performed	3,132	3,430	3,500
% of costs increase for purchasing medical supplies	8%	8%	10%
Juvenile Facility			
Number of medical support staff	3	3	3
Number of physicians	1	1	1

203 PARISH PRISONERS FUND

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
REVENUES:					
Intergovernmental	782,931	740,675	740,675	740,675	740,675
Charges for Services	5,402	6,950	7,911	6,500	6,500
Miscellaneous Revenue	10,184	15,000	9,389	10,000	10,000
Operating Transfers In	1,716,599	1,814,178	1,814,178	2,110,554	2,110,554
TOTAL REVENUES	2,515,116	2,576,803	2,572,153	2,867,729	2,867,729
EXPENDITURES:					
Parish Prisoners	2,494,165	1,787,326	1,798,393	2,052,218	2,052,218
Prisoners Medical Department	0	811,990	796,273	815,511	815,511
TOTAL EXPENDITURES	2,494,165	2,599,316	2,594,666	2,867,729	2,867,729
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					
					10.33%
INCREASE (DECREASE) TO FUND BALANCE					
	20,951	(22,513)	(22,513)	0	0
FUND BALANCE, JANUARY 1					
	1,562	22,513	22,513	0	0
FUND BALANCE, DECEMBER 31					
	22,513	0	0	0	0

BUDGET HIGHLIGHTS

- In October 1991, an agreement between the Parish Government and the Sheriff of Terrebonne Parish was executed to provide the parish funding assistance with the Parish Jail. Each year the Sheriff pays to the Parish the first \$25,000 of all funds received under the Department of Corrections and one-half of all said funds for the remainder of the year. (Reference: Resolution No. 91-454). For 2003, the Parish is estimating to receive \$740,675 from the Sheriff of Terrebonne. Approved
- General Fund supplement for 2003 is projected to be \$2,110,554, an increase of \$296,376 (16.34%), Approved

**203 PARISH PRISONERS FUND
201 PARISH PRISONERS**

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
EXPENDITURES:					
Personal Services	542,823	107,623	132,637	127,700	127,700
Supplies & Materials	434,540	219,300	230,292	222,000	222,000
Other Services & Charges	1,328,628	1,206,609	1,189,847	1,277,101	1,277,101
Repair & Maintenance	110,375	141,500	125,773	147,500	147,500
Allocated Expenditures	52,982	45,600	53,150	53,250	53,250
Capital Outlay	24,817	66,694	66,694	224,667	224,667
TOTAL EXPENDITURES	<u>2,494,165</u>	<u>1,787,326</u>	<u>1,798,393</u>	<u>2,052,218</u>	<u>2,052,218</u>
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					5.93%

BUDGET HIGHLIGHTS

- The Parish reimburses the Sheriff for the feeding of the prisoners based on a flat formula of \$1.75 per day for Department of Corrections (DOC) prisoners and \$3.50 per day for all others. The projected costs for 2003 is \$691,128, which is based on an average prison population of 636.
- Operating Capital: - Approved
 - Cameras (4), \$3,046
 - Ice Machine, \$2,794
 - Exterior Security Door (4), \$7,200
 - Flooring (Commissary and Pod Hallway), \$12,383
 - Transaction Box (2), \$6,900
 - Riding Lawnmower, \$1,751
 - Heated Food Carts (3), \$9,905
 - Security System Upgrade, \$160,000
 - Pressure Washer (2), \$1,689
 - Video Magistrate Upgrade, \$19,000

**203 PARISH PRISONERS FUND
201 PARISH PRISONERS**

PERSONNEL SUMMARY

JOB TITLE	2002	2002	2003	2003	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Op. Supv.-Maintenance	1	1	1	1	60	23,348	31,022	38,697
E & T Instructor	1	0	1	1	56	16,725	21,621	26,529
Comm. Serv. Wrkr. Supv.	0	1	1	1	55	15,479	19,894	24,296
Work Supervisor	1	0	0	0	55	15,479	19,894	24,295
TOTAL	<u>3</u>	<u>2</u>	<u>3</u>	<u>3</u>				

**203 PARISH PRISONERS FUND
202 PRISONERS MEDICAL DEPARTMENT**

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
EXPENDITURES:					
Personal Services	0	464,575	479,407	501,927	501,927
Supplies & Materials	0	178,865	175,202	175,440	175,440
Other Services & Charges	0	166,350	139,464	135,244	135,244
Capital Outlay	0	2,200	2,200	2,900	2,900
TOTAL EXPENDITURES	0	811,990	796,273	815,511	815,511
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					0.35%

BUDGET HIGHLIGHTS

- The Parish currently contracts the Haydel Clinic for physicians care at \$75,000 per year. With the inclusion of dental care, ambulance and hospital care, the medical services are estimated for 2003 at \$104,100. Approved
- Medical supplies account has been divided into two accounts: Medical Supplies, \$10,990, Prescription and OTC Medication, \$160,000, Approved
- Operating Capital: - Approved
 - Medication Cart (2), \$2,900

PERSONNEL SUMMARY

JOB TITLE	2002	2002	2003	2003	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Medical Administrator	1	1	1	1	14	39,398	51,409	63,434
Registered Nurse	1	1	1	1	10	27,100	34,827	42,553
L.P. Nurse	2	2	2	2	8	22,919	29,217	35,528
E.M.T.	7	7	7	7	58	19,647	25,763	31,879
TOTAL FULL-TIME	11	11	11	11				
Registered Nurse	1	0	0	0	10	13,821	17,761	21,703
L.P. Nurse	0	1	1	1	8	11,460	14,608	17,764
E.M.T.	3	5	5	5	58	9,824	12,882	15,940
TOTAL PART-TIME	4	6	6	6				
TOTAL	15	17	17	17				

204 PUBLIC SAFETY FUND

PURPOSE OF APPROPRIATION

The proceeds of the Public Safety Fund are used for operating, maintaining and purchasing any necessary equipment for the police and fire departments.

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of fire apparatus/equipment purchased	0	2	1
Dollar amount cost for fire apparatus/equipment purchased	0	\$697,066	\$175,000
Number of communication equipment purchased	0	10	5
Dollar amount of cost for communication equipment	\$0	\$6,000	\$3,250
Number of fire vehicles purchased through these funds	1	0	0
Dollar amount of vehicles purchased	\$21,872	0	0
% of funds secured	100%	100%	100%



204 PUBLIC SAFETY FUND

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
REVENUES:					
Taxes & Special Assessment	7,247,604	6,754,087	7,318,178	7,151,356	7,151,356
Licenses & Permits	623,859	699,500	881,589	815,500	815,500
Intergovernmental	393,221	756,093	548,386	510,000	510,000
Charges for Services	22,123	10,000	11,885	10,000	10,000
Fines & Forfeitures	189,262	143,000	182,650	182,000	182,000
Miscellaneous Revenue	351,671	200,000	207,258	137,096	137,096
Other Revenue	31,029	0	10	0	0
Operating Transfers In	0	0	0	1,100,000	1,100,000
TOTAL REVENUES	8,858,769	8,562,680	9,149,956	9,905,952	9,905,952
EXPENDITURES:					
General -Other	588,024	540,918	565,571	522,401	522,401
Police	5,041,081	5,386,852	5,203,852	5,484,435	5,484,435
Fire-Urban	3,821,610	6,914,596	6,492,265	4,357,026	4,347,308
Operating Transfers Out	529,766	570,208	540,711	532,176	532,176
TOTAL EXPENDITURES	9,980,481	13,412,574	12,802,399	10,896,038	10,886,320
INCREASE (DECREASE) TO	(1,121,712)	(4,849,894)	(3,652,443)	(990,086)	(980,368)
FUND BALANCE, JANUARY 1	6,559,305	5,437,593	5,437,593	1,785,150	1,785,150
FUND BALANCE, DECEMBER 31	5,437,593	587,699	1,785,150	795,064	804,782

BUDGET HIGHLIGHTS

- Ad valorem taxes are proposed for 2003 in the amount of \$2,076,083 from the levy of 6.75 mills (City Alimony Tax), 5.08 mills City Fire Protection, and 5.08 mills City Police Protection approved by voters on November 3, 1998.
- In 1965 the Parish levied a 1% parishwide sales tax equally divided by the Parish Policy Jury, City of Houma, and Parish School Board. The 1/3 City of Houma portion is used to supplement the Public Safety Fund and is projected to generate \$4,983,273 in 2003.
- Insurance occupational licenses collected in the City of Houma are projected to collect \$600,000
- Court fines have increased from \$143,000 to \$182,000

**204 PUBLIC SAFETY FUND
211 POLICE**

**MISSION STATEMENT /
DEPARTMENT DESCRIPTION**

The mission of the Houma Police Department is to improve the quality of life of citizens living, working, or visiting our city. In order to carry out that mission, the department will: engage in crime prevention and public education activities; engage in crime interdiction and suppression by various means with emphasis on patrol services; implement a philosophy of community oriented problem solving in which citizens are equal partners in the crime prevention effort; provide efficient and courteous services to the public in non-criminal matters, including traffic movement, resolution of non-criminal disputes, and emergency assistance as needed. The Houma Police Department is made up of sworn police officers and civilian support staff. Currently the Department has ninety-two (92) employees of whom seventy-four (74) are sworn police officers and the remaining eighteen (18) are civilian support staff and dispatchers. The Houma Police Department serves a base population of approximately 33,000 residents in an area of 21 square miles. The Department is tasked with furnishing the citizens within its jurisdiction with a high standard of Law Enforcement, which ranks our city as one of the safest communities in this state.



2003 GOALS AND OBJECTIVES

- To increase visibility to the public.
- To lower response time by improving skills of dispatchers to enter and dispatch calls in a more effective manner.
- To create a mobile command post, by obtaining funding from grants to refurbish present vehicle.
- To create a case management program.
- To establish uniform guidelines for handling of incidents for investigative protocols.
- Institute an Amber Alert by increasing probability of locating missing children, citizen awareness through local media, and access statewide network for missing children.
- The department plans to have 50% of the pre-accreditation process completed by the end of 2003.
- To establish mobile data terminal to reduce radio traffic on taxed communication system.
- To get an automated records management and mapping system.
- To install in car video cameras.
- To increase public awareness by implementing programs such as Neighborhood watch, media coverage, and implement a program to aid senior citizens with home security.
- To establish "Street Sales Disruption Unit" to help arrest individuals selling and possessing illegal drugs to help areas of reported drug activity.

2001-2002 ACCOMPLISHMENTS

- Decline in murder rate for 2002. In the first six months of 2001 the department had two (2) reported homicides. In the first 6 months of 2002 the department has no reported homicides.
- Comparisons of the first six months of 2001 and the first six months of 2002 reflect a decrease of calls by 7.8%.
- Weed and Seed manager hired for "Weed and Seed Program".
- The Young Marines program implemented this year had its first graduation class, which consisted of fourteen (14) candidates.
- Nursing assistant program through "Weed and Seed Program" and E.L. Fletcher Vocational Training School.
- Six-week summer enrichment program named "Off The Street" held this summer in "Weed and Seed" program area. This program served sixty (60) children in that area.
- Academic achievement awards for youths maintaining a grade point average of 2.5 or higher, sixty-five (65) youths were treated to a visit to Jazzland in New Orleans as part of this "Weed and Seed" enrichment program.
- No major incidents involving Mardi Gras in 2002.
- Increased the number of police officers in targeted areas with resources furnished through law enforcement grants.
- Implemented weekly training sessions.

**204 PUBLIC SAFETY FUND
211 POLICE**

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of arrest	2,197	2,141	2,150
Number complaints dispatched	29,804	28,742	2,900
Number of accident reports processed	1,325	1,293	1,300
Number of new vehicles ordered and received	9	9	6
Average cost of new fully marked Police vehicle	\$24,617	\$24,617	\$24,617
Number of graduates from training academy	3	9	5
Number of officers qualifying in weapons training	59	70	74

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Personal Services	3,996,366	4,286,009	4,190,964	4,795,924	4,795,924
Supplies and Materials	149,520	185,900	178,711	177,900	177,900
Other Services and Charges	325,470	357,250	297,662	378,168	378,168
Repair and Maintenance	92,423	98,418	81,777	81,500	81,500
Allocated Expenditures	49,312	(5,943)	11,078	(48,057)	(48,057)
Reimbursements	0	(27,602)	(49,160)	(33,000)	(33,000)
Capital Outlay	427,990	492,820	492,820	132,000	132,000
TOTAL EXPENDITURES	5,041,081	5,386,852	5,203,852	5,484,435	5,484,435
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS, REIMBURSEMENTS AND CAPITAL OUTLAY					10.27%

BUDGET HIGHLIGHTS

- Hire a Truancy Officer for the Weed and Seed Program, Approved
- Reclass an open dispatcher position to a Clerk III position, Approved
- Operating Capital: - Approved
 - 2003 4-door sedans, police cruisers (6), \$132,000

**204 PUBLIC SAFETY FUND
211 POLICE**

PERSONNEL SUMMARY

JOB TITLE	2002	2002	2003	2003	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Police Chief	1	1	1	1	28	48,942	63,746	78,549
Assistant Police Chief	1	1	1	1	76	39,297	49,678	62,801
Police Captain	2	2	2	2	75	33,421	42,250	53,412
Police Lieutenant	9	9	9	9	74	28,770	36,370	45,978
Police Sergeant	10	10	10	10	73	25,063	31,684	40,054
Mech. Weed-Seed Pgm. Dir.	0	1	1	1	73	25,063	31,684	40,054
Police Patrolman-1st Class	51	42	51	51	72	22,100	27,939	35,320
Clerk V	2	1	2	2	59	21,737	28,231	35,074
Sr. Dispatch Pub. Safety	0	3	3	3	59	21,737	28,231	35,074
Executive Secretary	0	1	0	0	58	19,647	25,763	31,879
Police Chief Secretary	1	1	1	1	58	19,647	25,763	31,879
Clerk IV	2	1	2	2	57	18,089	23,568	29,035
Dispatcher	9	5	5	5	56	16,725	21,621	26,529
Clerk III	3	1	4	4	56	16,725	21,621	26,529
Clerk II	0	2	0	0	55	15,479	19,894	24,296
Records Clerk	0	1	0	0	55	15,479	19,894	24,296
Truancy Officer	0	0	1	1	N/A	****	****	****
TOTAL	91	82	93	93				



**204 PUBLIC SAFETY FUND
222 FIRE**

**MISSION STATEMENT /
DEPARTMENT DESCRIPTION**

The Houma Fire Department is responsible for preventing, preserving, and protecting lives and property of our citizens from the ravages and destruction caused by uncontrolled fires and quick response to the location where help is needed. The department renders first aid and other emergency services to the public. The Houma Fire Department is divided into five divisions – Administration, Training, Maintenance, Prevention, and Suppression. The Fire Chief is responsible for the Administration and Management of the Houma Fire Department and is the overall administrator of all four other divisions. The Houma Fire Department operates five stations and one administrative facility within the City of Houma. The Department operates four engines each capable of delivering 1,500-gallons of water per minute and one 95-foot ladder platform truck with similar capacity. The Department is staffed 24 hours a day by 65 fire fighters, all of whom are certified.



2003 GOALS AND OBJECTIVES

To continue to provide the most cost effective emergency fire response service possible reflective in the ever increasing accumulation of departmental points provided by Property Insurance Association of Louisiana (PIAL) and demonstrated in the reduction of fire insurance cost to the citizenry served.

To continue to educate the public on fire prevention through education, community service, code enforcement and public relations and to maintain and enforce professional standards, serve as role models, and strive to effectively and efficiently utilize all of the necessary resources at our command to provide a service deemed excellent by the public.

To maintain a relevant and effective training program for all members of the department.

To maintain quality assurance standards through firefighter and fire officer certification programs that meet or exceed the National Fire Protection Association (NFPA) requirements.

To recognize that the community is the reason for our presence.

To value the faith and trust of the community, and continually work to deserve that confidence through our attitude, conduct, and accomplishments.

2001-2002 ACCOMPLISHMENTS

Updated all Standard Operating Procedures.

Intensified in house training.

Brought in Louisiana State University (LSU) and VFIS training.

Started a “Save Your Neighbor Program”.

Increased public education programs.

Completed smokehouse to train children in fire safety.

Increased Pre-plans and Inspections.

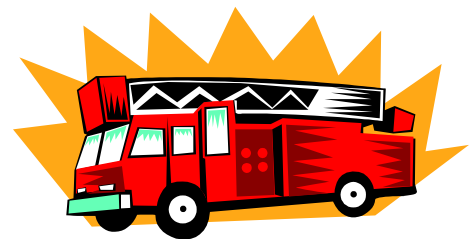
Updated firefighter equipment and Self Contained Breathing Apparatus.

Updated communication equipment.

Took over rescuer/extrication from Houma Police Department.

Certified several Firefighters as Emergency Medical Technicians.

All firefighters were trained as First responders.



204 PUBLIC SAFETY FUND
222 FIRE

PERFORMANCE MEASURES	FY2001 Actual	FY2002 Estimated	FY2003 Projected
Total incidents requiring response	710	720	740
Number of structure fires	153	163	173
Number of non-structure fires	557	163	173
Number of EMS incidents	80	90	100
Number of hazardous materials incidents	137	147	157
Number of other emergency/non-emergency dispatches	318	320	340
Average response time-EMS calls/medic units (minutes)	2-3	2-3	2-3
Average response time-fire calls/Engine co. (minutes)	2-3	2-3	2-3
Average time to control all incidents (minutes)	60	60	60
Number of inspections	600	800	1,000
Number of educational programs	59	70	100
Number of fires investigated	71	80	90
Number of people reached with educational programs	11,333	12,000	12,500
Dollar amount of firefighting apparatus repairs	\$35,429	\$35,000	\$35,000
Dollar amount of vehicle repairs (cars/vans)	\$12,268	\$12,000	\$12,000
Number of recruits trained	10	10	0
Number of recruit training hours provided	2,880	2,880	0
Number of in-service training hours provided	40,009	40,000	40,000
Number of personnel trained in basic EMT	6	3	6
Number of certified firefighters	57	59	67
Number of certified driver operators	16	19	41
Number of certified company officers	17	19	30
Number of certified chief officers	12	17	27
Number of personnel trained in CPR	52	67	67
Number of certified hazardous material responders	43	43	67
Number of LSU and VFIS training hours	799	800	1,000
Number of personnel hours of training per instructor (25 training personnel)	14,615	14,615	15,000
% of recruits completing academy training	100%	98%	0%
% of fire personnel receiving training	100%	100%	100%
Number of procedures developed/revised	All SOPs	All SOPs	57
Number of public presentations/programs	53	60	100
Average response time to citizen inquiries (days)	2	2	2
% of citizen inquiries resolved	100%	100%	100%

204 PUBLIC SAFETY FUND
222 FIRE

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Personal Services	2,916,373	3,478,443	3,221,516	3,959,476	3,964,758
Supplies and Materials	62,847	122,700	102,465	100,700	96,700
Other Services and Charges	272,189	299,534	185,117	211,750	201,750
Repair and Maintenance	55,164	54,500	53,498	51,500	50,500
Allocated Expenditures	18,259	23,000	18,250	18,600	18,600
Capital Outlay	496,778	2,936,419	2,911,419	15,000	15,000
TOTAL EXPENDITURES	3,821,610	6,914,596	6,492,265	4,357,026	4,347,308
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					9.06%

BUDGET HIGHLIGHTS

- Capital Outlay: - Approved
 - Training Field, \$15,000
- Personnel: - Approved
 - Elimination of two firefighters positions

**204 PUBLIC SAFETY FUND
222 FIRE**

PERSONNEL SUMMARY

JOB TITLE	2002 ADPT	2002 CUR	2003 PRO	2003 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Assistant Fire Chief	1	1	1	1	N/A	44,514	****	****
Fire Chief	1	1	1	1	27	42,917	55,578	68,238
Fire District Chief	3	3	3	3	N/A	42,335	****	****
Fire Maintenance Officer	1	0	1	1	N/A	42,090	****	****
Fire Inspector	2	2	2	2	N/A	42,090	****	****
Fire Training Officer	1	1	1	1	N/A	42,090	****	****
Fire Captain	22	20	22	22	N/A	31,955	****	****
Fire Driver-Operator	19	17	19	19	N/A	27,489	****	****
Cert. Firefighter II	15	0	0	0	N/A	21,428	****	****
Executive Secretary	1	1	1	1	58	19,647	25,763	31,879
Clerk III-Receptionist	1	1	0	0	56	16,725	21,621	26,529
Secretary	0	0	1	1	56	16,725	21,621	26,529
Firefighters	0	18	15	13	N/A	****	****	****
TOTAL FULL-TIME	67	65	67	65				
Clerk I-COE Student	0	0	1	1	53	6,694	8,486	10,278
Volunteer Firemen	9	9	9	9	N/A	****	****	****
Aerobic Instructor	0	0	1	1	N/A	****	****	****
TOTAL PART-TIME	9	9	11	11				
TOTAL	76	74	78	76				

205 NON-DISTRICT RECREATION

MISSION STATEMENT / DEPARTMENT DESCRIPTION

To provide playgrounds and other facilities that are not funded through Parish Recreation Districts, which promote recreation and the general health and well being of the City's youth. The Auditoriums are under the Department of Economic Development and Cultural Resources and the remaining divisions are under the direction of the Parks and Recreation Department.

2003 GOALS AND OBJECTIVES

- To install park equipment in parks without equipment.
- To upgrade worn park equipment.
- To paint park equipment in need of paint.

2001-2002 ACCOMPLISHMENTS

- Built softball field at Darsey Park.
- Upgraded bathrooms at Grand Bois Park and built picnic tables.
- Completed maintenance and upgrading of various parks with walking tracks and repaired and painted equipment.

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of playgrounds maintained	18	18	19
Number of buildings maintained	3	3	3
Number of playgrounds to be upgraded	4	3	3
Number of Playground upgrades completed	4	0	3
Dollar amount of cost for parks operation/maintenance	\$253,456	\$127,714	\$168,600



205 NON-DISTRICT RECREATION

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
REVENUES:					
Taxes & Special Assessment	111,000	111,000	111,000	111,000	111,000
Charges for Services	60,170	54,800	56,215	54,300	54,300
Miscellaneous Revenue	76,237	34,000	31,632	32,000	32,000
Other Revenue	2,429	0	10	0	0
Operating Transfers In	<u>1,033,133</u>	<u>369,287</u>	<u>369,287</u>	<u>509,227</u>	<u>459,427</u>
TOTAL REVENUES	<u>1,282,969</u>	<u>569,087</u>	<u>568,144</u>	<u>706,527</u>	<u>656,727</u>
EXPENDITURES:					
Auditoriums	161,161	373,513	373,158	262,739	215,429
General-Other	64,570	61,550	64,520	64,520	64,520
Parks & Grounds	599,396	520,728	569,214	411,864	409,374
Darsey Park	14,233	155,062	155,062	40,018	40,018
Grand Bois Park	<u>57,901</u>	<u>75,820</u>	<u>75,163</u>	<u>58,848</u>	<u>58,848</u>
TOTAL EXPENDITURES	<u>897,261</u>	<u>1,186,673</u>	<u>1,237,117</u>	<u>837,989</u>	<u>788,189</u>
INCREASE (DECREASE) TO FUND BALANCE	385,708	(617,586)	(668,973)	(131,462)	(131,462)
FUND BALANCE, JANUARY 1	414,727	800,435	800,435	131,462	131,462
FUND BALANCE, DECEMBER 31	800,435	182,849	131,462	0	0

BUDGET HIGHLIGHTS

- \$111,000 of the City of Houma's portion of the 1965 1% sales taxes is transferred for the Municipal and Dumas Auditoriums. The remaining supplement to the Auditoriums budget comes from the General Fund's PILOT funds (\$106,739). Approved
- General Fund supplements the remaining divisions for 2003 in the amount of \$459,427 of which \$370,378 is financed through General Fund PILOT revenues. Approved

205-196 AUDITORIUMS

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Municipal and Dumas Auditoriums are community assets and facilities that are maintained in a high state of readiness to accommodate the needs, not only of Parish Government for meeting room space, but of the general public as well for weddings and receptions, family and class reunions, dances, graduation parties, Carnival Krewe events and activities, seminars, banquets, and more.

2003 GOALS AND OBJECTIVES

Maintain a high degree of responsiveness in dealing with the public through the booking process for events at both facilities.

Continue to implement planned maintenance and capital improvements at both facilities to better serve the people of Terrebonne Parish.

Complete the exterior capital improvements at Dumas Auditorium designed to provide cover for inclement weather and to improve safety of ingress/egress at the site.

2001-2002 ACCOMPLISHMENTS

Implemented adjusted rates for outside electricity usage at both Municipal and Dumas Auditoriums.

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of events held at Dumas Auditorium	147	113	120
Number of events held at Municipal Auditorium	217	199	210
Dollar amount collected for use of Dumas Auditorium	\$10,930	\$6,700	\$6,700
Dollar amount collected for use of Municipal Auditorium	\$35,149	\$32,600	\$32,600
% of building improvements at Dumas Auditorium	50%	50%	50%
% of building improvements at Municipal Auditorium	45%	55%	40%

205-196 AUDITORIUMS

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Personal Services	14,992	20,000	23,778	77,310	30,000
Supplies and Materials	33,461	51,700	45,518	38,600	38,600
Other Services and Charges	79,078	78,332	80,336	81,529	81,529
Repair and Maintenance	15,605	58,500	61,079	49,500	49,500
Allocated Expenditures	5,774	14,000	11,466	14,000	14,000
Capital Outlay	12,251	150,981	150,981	1,800	1,800
TOTAL EXPENDITURES	161,161	373,513	373,158	262,739	215,429
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					-4.27%

BUDGET HIGHLIGHTS

- Rental fees are expected to generate \$45,000 in 2003. The General Fund (PILOT) funds the remaining cost of \$106,739. Approved
- Capital Outlay: - Approved
 - Computer, \$1,800

205-501 PARKS & GROUNDS

MISSION STATEMENT/ DEPARTMENT DESCRIPTION

This department follows a detailed plan to concentrate on the beautification of the Parish parks and grounds. This department also concentrates on giving support to civic organizations, community organizations and a close mutual agreement with other departments in the Parish Government.

2003 GOALS AND OBJECTIVES

To distribute flags and build stands for special events.

To oversee the placement of barricades at parades, festivals and any other authorized function, as a safety net during the events.

2001-2002 ACCOMPLISHMENTS

Maintained park equipment at parks.

Installed park equipment at parks without equipment.

Upgraded and replaced outdated park equipment.

Painted park equipment.

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of parish parks maintained	18	18	19
Number of playground safety inspections	3	3	3
Dollar amount to maintain parks and grounds	\$24,547	\$45,182	\$47,400
% of parks and grounds yearly maintenance complete	100%	85%	100%
% of playground safety inspections completed	100%	100%	100%
Number of parish events barricades are used	6	6	6

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Personal Services	425,586	229,688	258,283	253,401	250,911
Supplies & Materials	37,010	49,700	40,700	40,700	40,700
Other Services and Charges	65,039	60,874	48,819	58,363	58,363
Repair & Maintenance	24,547	18,500	58,846	23,800	23,800
Allocated Expenditures	36,088	35,000	35,600	35,600	35,600
Capital Outlay	11,126	126,966	126,966	0	0
TOTAL EXPENDITURES	599,396	520,728	569,214	411,864	409,374
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					4.18%

BUDGET HIGHLIGHTS

- No significant changes

205-501 PARKS & GROUNDS

PERSONNEL SUMMARY

JOB TITLE	2002 ADPT	2002 CUR	2003 PRO	2003 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Field Supv.-Parks & Grounds	1	1	1	1	59	21,737	28,231	35,074
Equipment Operator III	1	0	0	0	58	19,647	25,763	31,879
Laborer III	1	1	1	1	56	16,725	21,621	26,529
Laborer II	3	4	4	4	55	15,479	19,894	24,295
TOTAL FULL-TIME	6	6	6	6				
Clerk I	1	1	1	1	53	6,694	8,486	10,278
TOTAL PART-TIME	1	1	1	1				
TOTAL	7	7	7	7				



205-502 DARSEY PARK

MISSION STATEMENT / DEPARTMENT DESCRIPTION

This park located at 8379 Tupelo Street in Houma provides a recreation area accessible to the local community.

2003 GOALS AND OBJECTIVES

To provide recreation equipment and an area for recreation and leisure time activities.

2001-2002 ACCOMPLISHMENTS

Built a softball field with a backstop (fence) and dug outs for the participants and maintained park equipment.

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
% of playground equipment inspected	100%	100%	100%
Dollar amount of cost for upkeep of Darcey Park	\$14,233	\$39,259	\$28,000

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Repair and Maintenance	14,233	39,259	39,259	0	0
Capital Outlay	0	115,803	115,803	40,018	40,018
TOTAL EXPENDITURES	14,233	155,062	155,062	40,018	40,018
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-100.00%

BUDGET HIGHLIGHTS

- All mineral royalties received on this property are allocated for the upkeep and maintenance of Darcey Park, according to the provisions set forth in the act of donation.

205-524 GRAND BOIS PARK

MISSION STATEMENT / DEPARTMENT DESCRIPTION

Grand Bois Park, located in at 470 Bourg-Larose Hwy in Bourg, Louisiana, accommodates individual or group campers and many recreation activities. This Park also can accommodate recreation vehicles.

2003 GOALS AND OBJECTIVES

To provide a large lighted, secured area for camping and recreational activities for the public.

To provide a park area for meetings and celebrations for the residents of Terrebonne Parish.

2001-2002 ACCOMPLISHMENTS

Upgraded the restrooms and made them handicap accessible.

Built picnic benches to place throughout the park.

Planted trees and flowers throughout the park.

Maintained the daily up keep of the park.

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of custodial man hours for upkeep of park	1,248	1,248	1,248
Number of special events held at Grand Bois Park	6	7	7
Dollar amount of cost for upkeep of Grand Bois Park	\$20,176	\$16,700	\$14,800
Number of campers using Grand Bois Park	50-60	80-100	100+

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
Personal Services	9,740	9,570	9,598	9,598	9,598
Supplies & Materials	6,573	6,200	8,451	8,600	8,600
Other Services and Charges	21,412	24,350	25,064	25,650	25,650
Repair & Maintenance	20,176	16,700	18,050	15,000	15,000
Capital Outlay	0	19,000	14,000	0	0
TOTAL EXPENDITURES	57,901	75,820	75,163	58,848	58,848
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					3.57%

205-524 GRAND BOIS PARK

BUDGET HIGHLIGHTS

- No significant changes

PERSONNEL SUMMARY

JOB TITLE	2002	2002	2003	2003	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Laborer I	1	1	1	1	53	6,694	8,486	10,278
TOTAL PART-TIME	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>				

206 LOCAL LAW ENFORCEMENT

PURPOSE OF APPROPRIATION

The monies in this fund are received from the U.S. Department of Justice, Office of Justice to reduce local crime and improve public safety by purchasing technology and equipment to aid in their efforts in law enforcement.

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of guns purchased	0	13	5
Number of body armors purchased	0	18	15
Dollar amount for guns and body armor purchased	0	\$13,832	\$9,295
Dollar amount of safety equipment purchased	0	\$13,500	\$36,000
Number of laptop computers purchased (will be used for mobile data)	0	21	5
Dollar amount of cost for laptops	0	\$57,000	\$12,000

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
REVENUES:					
Intergovernmental	21,584	185,473	185,473	0	0
Miscellaneous Revenue	714	0	1,450	0	0
Operating Transfers In	12,776	12,128	12,128	0	0
TOTAL REVENUES	35,074	197,601	199,051	0	0
EXPENDITURES:					
Personal Services	0	50,000	50,000	0	0
Supplies & Materials	8,941	12,171	12,171	0	0
Allocated Expenditures	1,634	64	64	0	0
Capital Outlay	15,307	144,557	144,557	0	0
TOTAL EXPENDITURES	25,882	206,792	206,792	0	0
INCREASE (DECREASE) TO FUND BALANCE					
	9,192	(9,191)	(7,741)	0	0
FUND BALANCE, JANUARY 1	0	9,192	9,192	1,451	1,451
FUND BALANCE, DECEMBER 31	9,192	1	1,451	1,451	1,451

BUDGET HIGHLIGHTS

- At this time, the Parish has not received a firm commitment for the 2003 Grant year.

208 STATE OF LOUISIANA DIVISION OF ARTS

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of the Houma Terrebonne Arts & Humanities Council (HTA&HC), founded in 1983, is a non-profit community organization, that officially designated by the parish and state government to provide financing, services, and art programs for Assumption, Lafourche, St. Charles, St. James, St. John and Terrebonne parishes (Region 3). The mission of the HTA&HC is to promote and provide diverse programs and services, through a partnership of public and private funding, which meets the needs of individual communities. The commitment of the HTA&HC is to serve the needs of artists, arts organizations, individual communities, and Region 3. The Council's commitment is evident by such endorsements as the Terrebonne Parish Consolidated Government, Houma Downtown Development Corporation, "sell out" performances, private and public donors, and the partnership with the Louisiana Division of the Arts. The HTA&HC is an essential player in one of the most culturally rich, rapidly growing communities in south Louisiana. By providing activities within the six parishes, the citizens now attend art programs and cultural activities with relative frequency. Region 3 has an outstanding array of cultural programs, not to mention the economic impact from off-site sales of supplies, printing, and contract labor, dining out or related shopping.

2003 GOALS AND OBJECTIVES

To continue serving as the Regional Distributing Agency of the Louisiana Decentralized Arts Funding Program for six parishes (Assumption, Lafourche, St. Charles, St. James, St. John the Baptist and Terrebonne). State funds support this project.

To offer assistance in writing grants to fund events, programs and attractions in Terrebonne Parish.

To support art activities at the Bayou Terrebonne Waterlife Museum.

To continue serving as the Distributing Agency of the Terrebonne Parish Arts Funding Program.

To provide the visual arts, theater, storytelling and music through Arts in Education programs.

To provide rotating art exhibits.

2001-2003 ACCOMPLISHMENTS

Received a grant from the Louisiana Division of the Arts for \$16,720.

Was awarded a grant from the Office of Cultural Recreation and Tourism for 2003 Louisiana Purchase Celebration for \$45,000.

Received a grant from Target for \$1,000.

Developed Art in Education programs to two age groups: ages 7 to 11 and ages 12 to 16

Held Art In Education, a Parish wide talent search and scholarship programs.

Held Cajun Folklife Music Sessions.

Held Elder Merry Christmas.

Provided arts funding to 70 nonprofit organizations.

Provided technical assistance for grant writing in six parishes.

Published quarterly newsletters featuring the Waterlife Museum.

Issued scholarships to sixteen students.



208 STATE OF LOUISIANA DIVISION OF ARTS

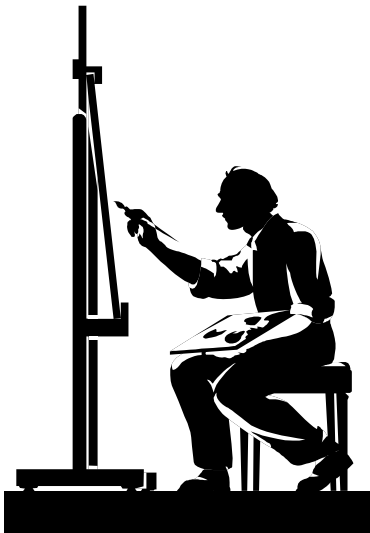
PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of Decentralized Arts Funding Grants awarded	66	68	48
Number of parishes served in this region	6	6	6
Number of artists participating	348	350	350
Number of programs in schools	27	27	13
Total funds allocated to organizations	\$148,609	\$148,608	\$148,664
Number of organizations funded	53	52	38
Number of people benefiting	79,701	84,749	80,840
Number of Parish Arts Funding Grants awarded	31	39	39
Number of programs in schools	16	14	14
Number of organizations funded	26	30	30
Total funds allocated to organizations	\$38,746	\$38,746	\$38,746
Number of people benefiting	14,680	12,357	13,000

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
REVENUES:					
Intergovernmental	201,110	197,070	195,621	197,880	197,880
Charges for Services	13	0	0	0	0
Miscellaneous Revenue	1,186	800	1,644	1,200	1,200
TOTAL REVENUES	<u>202,309</u>	<u>197,870</u>	<u>197,265</u>	<u>199,080</u>	<u>199,080</u>
EXPENDITURES:					
Supplies and Materials	650	800	595	700	700
Other Services and Charges	199,858	197,070	189,069	196,130	196,130
Repair & Maintenance	1,800	0	2,250	2,250	2,250
Capital Outlay	0	0	5,351	0	0
TOTAL EXPENDITURES	<u>202,308</u>	<u>197,870</u>	<u>197,265</u>	<u>199,080</u>	<u>199,080</u>
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					0.61%
INCREASE (DECREASE) TO	1	0	0	0	0
FUND BALANCE, JANUARY 1	(1)	0	0	0	0
FUND BALANCE, DECEMBER 31	0	0	0	0	0

208 STATE OF LOUISIANA DIVISION OF ARTS

BUDGET HIGHLIGHTS

- The Division of Arts Grant for 2003 is estimated to be \$197,880. Approved
- The following grant budgets are provided to the participating parishes: - Approved
 - Assumption Parish - \$7,116
 - Lafourche Parish - \$9,700
 - St. Charles Parish - \$3,000
 - St. John Parish - \$5,700
 - St. James Parish - \$4,300
 - Terrebonne Parish - \$14,300



209 MARSHAL'S FUND

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The City Marshal's Office is a Parish wide elected office for a term of six years. It is mandated by State Statute that every city court shall have a Marshal. The Marshal is the executive office of the court and shall execute the orders and mandates of the court. In the execution thereof, and in making arrest and preserving the peace, he has the same powers and authority as a sheriff.

The Terrebonne Parish City Marshal presently appoints eleven deputy marshals. The Marshal's jurisdiction encompasses all of Terrebonne Parish with duties consisting of providing court security for adult and juvenile proceedings, service of civil papers, criminal papers, seizure and sale of property (including garnishment of wages), executing orders of evictions, making arrests per warrants issued by City Court, handling of adult and juvenile prisoners and providing transportation for same to and from jail, hospitals, appointments, etc. The monies in the Marshal's fund are received from fees charged by the Marshal (set by State Statute) for the serving of civil papers, commissions from seizures and Marshal's sales of property, court costs in criminal matters as set by the court and from the general fund for the operation and maintenance of the City Marshal's Office.

2003 GOALS AND OBJECTIVES

To provide efficient services to all in the business community as well as the private sector that may require the services of the court and City Marshal's office.

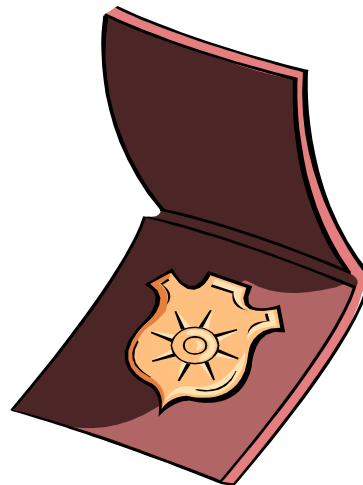
To work closely with and maintain a positive relationship with local government and other law enforcement agencies.

To continuously strive to be more self-sufficient by increasing the amount of revenue provided by the Marshal's Office to the General Fund through aggressive measures implemented in working and executing warrants of arrest in an effort to maintain a high percentage of successful service in our civil department.

2001-2002 ACCOMPLISHMENTS

Court security has been improved with the use of video surveillance inside the courtroom, the lobbies, and outside the building. Signs are posted to inform the public that video surveillance is in use, which has significantly improved behavior, enhanced safety and reduced the number of complications and incidents requiring the Marshal's intervention.

In light of the fact that too often deputies have to be pulled from their regular duties and asked to assist with court security or to make an unexpected trip out of the Parish, and despite the fact that we are required to serve an additional average of close to 5,000 juvenile papers per year, which creates no revenue for this office, the civil deputies still have managed to maintain a 90% success rate with the serving of the civil process, and our warrant division is managing to clear 100 plus warrants each month.



209 MARSHAL'S FUND

PERFORMANCE MEASURES	FY2001 Actual	FY2002 Estimated	FY2003 Projected
Total number of deputy marshals	11	11	11
Total number of court sessions (adult)	151	158	160
Total number of court sessions (juvenile)	186	162	167
Total number of bench warrants	7,300	7,500	7,800
Total number of civil papers	3,564	5,000	5,000
Total number of adult subpoenas	1,200	2,500	2,500
Total number of juvenile summons	4,200	5,000	5,000
Total number of Marshal sales and settlements	20	30	30
Total number of seizures	910	1,215	1,415
Total number of garnishments accounts	900	1,200	1,400
Total number of writs of possession	118	140	140
Total criminal fees collected	126,000	125,000	125,000
Total amount of fines collected per warrants	105,000	125,000	150,000
% of civil papers processed served and completed	80%	90%	90%
Total amount of civil fees collected	88,942	89,310	89,000
Total amount of bench warrants cleared	1,020	1,200	1,500

209 MARSHAL'S FUND

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
REVENUES:					
Intergovernmental	12,630	12,600	12,600	14,400	14,400
Fines & Forfeitures	214,424	230,000	214,310	214,000	214,000
Miscellaneous Revenue	4,118	3,000	300	300	300
Other Revenue	0	0	2,085	0	0
Operating Transfers In	239,254	367,816	345,897	391,339	391,339
TOTAL REVENUES	470,426	613,416	575,192	620,039	620,039
EXPENDITURES:					
Personal Services	464,655	471,301	466,032	484,073	484,073
Supplies & Materials	15,113	22,300	19,734	21,500	21,500
Other Services & Charges	32,053	35,782	29,898	37,586	37,586
Repair & Maintenance	6,270	9,000	7,290	9,000	9,000
Allocated Expenditures	22,548	12,600	22,380	22,380	22,380
Capital Outlay	48,713	44,860	45,660	45,500	45,500
TOTAL EXPENDITURES	589,352	595,843	590,994	620,039	620,039
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					2.56%
INCREASE (DECREASE) TO FUND BALANCE	(118,926)	17,573	(15,802)	0	0
FUND BALANCE, JANUARY 1	134,728	15,802	15,802	0	0
FUND BALANCE, DECEMBER 31	15,802	33,375	0	0	0

BUDGET HIGHLIGHTS

- The revenue generated from fines and forfeitures is estimated to be \$214,000 in 2003, a decrease of \$16,000 (7%).
- The General Fund supplements this fund with the PILOT revenue of \$391,339.
- Capital outlay: - Approved
 - Two full-size vehicles, \$44,000
 - Computer, \$1,500

209 MARSHAL'S FUND

PERSONNEL SUMMARY

JOB TITLE	2002	2002	2003	2003	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
City Marshall	1	1	1	1	N/A	****	****	****
City Marshall Deputy	1	1	1	1	N/A	****	****	****
Chief Deputy	1	1	1	1	N/A	****	****	****
Sergeant	1	1	1	1	N/A	****	****	****
Deputy	5	5	5	5	N/A	****	****	****
Transportation-Bailiff	1	1	1	1	N/A	****	****	****
Dep. Marshall Secretary	1	1	1	1	N/A	****	****	****
Deputy Clerk II	1	1	1	1	N/A	****	****	****
TOTAL	12	12	12	12				

210 GIS TECHNOLOGY FUND (ASSESSOR)

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The preparation and implementation of a Geographical Information System (G.I.S.) mapping system has been an ongoing project of the Terrebonne Parish Consolidated Government for several years, and is designed to help all units of local government and the general public. The Louisiana Revised Statute (33:4713) requires that the cost of supplying maps to the Parish Assessor shall be borne proportionately by all tax recipient bodies in the parish, in the proportion of the amount received from such tax monies by each recipient body in the parish. The Terrebonne Parish Consolidated Government shall make these purchases and then bill the other tax recipients for their proportionate share.

The parishwide G.I.S. Mapping System is progressing very well. The mission of the Assessor is to inventory, with digital pictures, all properties in Terrebonne Parish and then have this information available to all governmental agencies through networking. The Global Positionings (G.P.S.) of all fire hydrants, public buildings, churches, etc., throughout the parish has been completed. This has become a reality with the help of everyone involved.

2003 GOALS AND OBJECTIVES

The 2003 objective (completion of all possession lines) will be accomplished by year's end. Completion of these possession lines is, by itself, a major accomplishment, but we still have a ways to go. Both manual and computerized mapping system must be maintained until all accounts, right-of-ways, servitudes, etc., are put in place. The integrity of both systems is essential until we are 100% sure that the computerized system is correct. Our goal for 2003 is to bring that part of our project to its completion.

2001-2002 ACCOMPLISHMENTS

At the beginning of 2002, contracts were issued for complete aerial photography of our Parish. Populated areas were flown and taken to a scale of 1:100. Unpopulated areas, such as marsh and agriculture lands were flown and taken to a scale of 1:400. Both aspects of this project are complete. We delivered the aerial photography to our consultants so that they could begin digitizing all structures and assigning addresses to same. This portion of the project should be completed by year's end and delivered to the Assessor's Office. All of this information will be made available to all governmental agencies. A complete copy of it will be stored at 911 Emergency and our Utility Department for back-ups.

The overall picture:

- Fire Departments-City of Houma and Volunteer Departments:
They now have stand-alone computers at all manned locations for immediate access to information on properties in their coverage area. A parish-wide pre-plan program for all fire departments to use has been developed. By doing so, each district no longer has to purchase this program, resulting in tens of thousands of dollars being saved. We are in the completion stages of a massive parish wide fire hydrant program. This will greatly assist all fire departments in testing these hydrants twice a year for insurance ratings and maintaining the records of over 5,400 of them. By global positioning all hydrants, we will be able to give fire fighters the exact location of the nearest hydrants to a specific location.
- Consolidated Waterworks District No. 1:
Thousands of dollars have been saved by purchasing a G.P.S. (Global Positioning System) and accurately identifying the location of thousands of fire hydrants in Terrebonne Parish. Networking is making this information available to them. By year's end, the above mentioned fire hydrant program will electronically notify the Waterworks District of the amount (gallons) of water being used when testing these hydrants. This program will also measure the amount (gallons) of water being used during training and actual fire fighting. This alone will greatly assist the Waterworks District in monitoring their usage and loss. This program also gives them an excellent tool to use in tying in their existing waterlines.

210 GIS TECHNOLOGY FUND (ASSESSOR)

2001-2002 ACCOMPLISHMENTS (continued)

- Terrebonne Parish Consolidated Government:
The Parish Government will have immediate access to all their properties parishwide. At the click of a mouse, they will have access to any property they own along with pictures, aerals, property description, acquisitions, etc. Maps of Terrebonne's nearly 48,000 parcels of property will soon be available on the Parish's web site. Dallas, Texas-based Applied Technological Services has converted hundreds of paper maps containing property and ownership information into a digital format for the parish Assessor's Office. Completion of this project represents a significant milestone toward executing our parish wide geographical information system plan. The project was completed in about seven months at a cost of about \$60,000, on schedule and within budget. The use of the outside contractor saved time and money. The next phase of the project will involve linking the newly created digital parcel maps to the parish's appraisal database and making the information available via the Intranet and Internet. Each parcel of property will be digitally tagged with its own unique PIN number to easily search for property.
- Terrebonne Parish School System:
Same access to their properties as the Parish Government.
- Utilities Department:
This department has immediate access to the entire mapping system to accurately position their utility poles, transformers, lines, etc. Also can be used in determining and acquiring properties and right of ways for installation of new lines, etc. This includes all aerial photography.
- Drainage Department:
This department has immediate access to the entire mapping system to accurately position the levees, draining right-of-ways, culverts, aerial photos, etc. Also can be used in determining and acquiring properties for drainage, levees, etc. This includes all aerial photography.
- City of Houma Police Department and Terrebonne Parish Sheriff's Office:
They have immediate access to owner names and addresses of all properties in the Parish. They can acquire ownership by a variety of ways, such as physical locations, individual's name, etc. They will also have access to all aerial photography and related data.
- 911 Emergency:
This agency has a complete copy of all the information in our G.I.S. It is updated daily for emergency response use only. By year's end, we should have our network up and running. With the assistance of Time Warner and Charter Communications, we will have a wireless internet connection between all manned fore stations throughout the parish. For those governmental agencies that are not yet tied-in to our existing network, they will be able to request a tie-in to use our Internet Communications.

210 GIS TECHNOLOGY FUND (ASSESSOR)

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
REVENUES:					
Intergovernmental	500,000	500,000	500,000	500,000	500,000
Miscellaneous Revenue	10,157	15,000	10,000	10,000	10,000
TOTAL REVENUES	510,157	515,000	510,000	510,000	510,000
EXPENDITURES:					
Personal Services	58,380	0	50,000	50,000	50,000
Supplies & Materials	6,954	0	1,087	1,000	1,000
Other Services & Charges	94,325	331,974	285,286	204,000	204,000
Capital Outlay	84,453	285,766	285,766	255,000	255,000
Operating Transfers Out	153,907	0	0	0	0
TOTAL EXPENDITURES	398,019	617,740	622,139	510,000	510,000
INCREASE (DECREASE) TO FUND BALANCE	112,138	(102,740)	(112,139)	0	0
FUND BALANCE, JANUARY 1	1	112,139	112,139	0	0
FUND BALANCE, DECEMBER 31	112,139	9,399	0	0	0

BUDGET HIGHLIGHTS

- In 2003, the taxing jurisdictions will be proportionately charged \$500,000 for these estimated expenditures. Approved
- The \$500,000, plus interest has been equally proportioned to consulting fees and computer equipment. Approved

215 DEPARTMENT OF NATURAL RESOURCES (COASTAL ZONE MANAGEMENT)

MISSION STATEMENT / DEPARTMENT DESCRIPTION

A division of the Planning Department of the Parish, this fund accounts for the funds received from the U.S. Department of Commerce through the State Department of Natural Resources for the development of a local Coastal Management Program. The mission statement of this division is to protect, preserve, enhance, and where possible, restore the renewable resources of the coastal wetlands for the enjoyment and long-term benefit of parish residents, and to implement those goals, objectives, and policies that make possible a viable local coastal management program; and to educate the general public on the value of renewable coastal resources and ways to avoid conflicts between user groups.



2003 GOALS AND OBJECTIVES

To reduce and where possible stop the rate of land loss in Terrebonne Parish by managing those activities of man as well as exotic species that accelerate the natural process of coastal erosion and subsidence, and to develop management strategies which minimize the damaging effects of natural disasters.

To establish policies and projects that protect the barrier islands, bay, and inland shorelines of Terrebonne Parish from further deterioration and loss due to the interruption of natural process by man; and also where feasible to rebuild the barrier islands in order to protect inland areas from storm surge and tidal action; and also where feasible to create bay shoreline barriers to decrease energy produced by tidal flux; and also where feasible to constrict tidal passes and /or channels in order to decrease energy produced by tidal flux. These projects will be accomplished in consideration for the barrier inlands and shoreline of the Louisiana coast in association with the state's 2050 plan.

To hold, and where possible, prevent saltwater from intruding into freshwater areas in order to protect the freshwater supply to the people of Terrebonne, to keep a balance of salt and freshwater in order to maintain the vast estuaries of Terrebonne, and to prevent land loss due to vegetation dieing off caused by saline waters.

To establish a coordinated coastal use permit system that is consistent with act 361 of 1978, and rules, regulations, and guidelines developed in accordance to the act, in order to prescribe standards for various activities within the coastal zone so as not cause irreparable damage to one resource while developing another.

2001-2002 ACCOMPLISHMENTS

Dedicated the Brady Canal Project at Falgout Canal.

Completed the new Cut Dune Restoration project at Isle Deneries.

Initiated a study of the Houma Navigation Canal.

Initiated vegetative grass plantings on Mandalay Wildlife Refuge.

Received a congratulatory letter from the Department of Natural Resources for a very good evaluation concerning our Coastal Zone Management Program.



215 DEPARTMENT OF NATURAL RESOURCES (COASTAL ZONE MANAGEMENT)

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
% of local participation in decision making processing of coastal zone issues	100%	100%	100%
Number of state concern permit applications	272	248	300
Number of local concern permit applications	19	21	35
Number of coastal use permits issued	291	269	300
Number of activities in wetlands	310	290	290
Number of grants for Coastal Zone Management	1	1	2
% of funds secured from state to administer program	50%	50%	50%

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
REVENUES:					
Intergovernmental	35,000	35,000	35,000	35,000	35,000
Operating Transfers In	24,066	35,000	35,000	47,160	47,160
TOTAL REVENUES	59,066	70,000	70,000	82,160	82,160
EXPENDITURES:					
Personal Services	51,110	41,500	48,730	62,545	62,545
Supplies & Materials	4,381	4,350	4,249	4,249	4,249
Other Services & Charges	3,108	13,666	15,717	14,866	14,866
Repair & Maintenance	467	500	500	500	500
Allocated Expenses	0	9,984	0	0	0
Capital Outlay	0	0	804	0	0
TOTAL EXPENDITURES	59,066	70,000	70,000	82,160	82,160
INCREASE (DECREASE) TO					
FUND BALANCE	0	0	0	0	0
FUND BALANCE, JANUARY 1	0	0	0	0	0
FUND BALANCE, DECEMBER 31	0	0	0	0	0

BUDGET HIGHLIGHTS

- The estimated grant for the year 2003 is \$47,160 from the Department of Natural Resources and will be used for the Coastal Zone Management Program. Approved

216 OJP-LCLE

(OFFICE OF JUSTICE PROGRAMS-LOUISIANA COMMISSION ON LAW ENFORCEMENT)

PURPOSE OF APPROPRIATION

The Houma Police Department, has aggressively sought federal and state funding to meet the growing concerns of violence in Terrebonne Parish. Two grants have been awarded through the Office of Justice, Louisiana Commission on Law Enforcement.

In order to meet compliance with State law, the Violence Against Women Act (VAWA), the Houma Police Department, in collaboration with other Terrebonne Parish Law Enforcement Agencies, will initiate services specific to the needs of women. Women victims are sometimes the sole custodian and caregiver to children. This adds additional trauma that is sometimes compounded by lack of assistance. This program will help eliminate gaps in service to women from the point of inception of the crime to reasonable aftercare. This program will alleviate suffering and facilitate recovery of safety and security, both physically and emotionally, for female victims of domestic violence crimes, assisting women and keeping them informed of services.

The second grant is also used for victims in rural areas, up to at least 50 victims of felony crimes, from the initial report to reasonable follow-up of aftercare. In order to meet compliance with state law, the Crime Victim’s Assistance Act (CVA), the Houma Police Department, in collaboration with other Terrebonne Parish law enforcement agencies, will initiate services specific to the needs of victims.

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
REVENUES:					
Intergovernmental	0	0	28,825	28,825	28,825
Operating Transfers In	0	0	8,418	8,418	8,418
TOTAL REVENUES	0	0	37,243	37,243	37,243
EXPENDITURES:					
Personal Services	0	0	8,039	8,039	8,039
Supplies & Materials	0	0	600	600	600
Other Services & Charges	0	0	8,336	8,336	8,336
Capital Outlay	0	0	20,268	20,268	20,268
TOTAL EXPENDITURES	0	0	37,243	37,243	37,243
INCREASE (DECREASE) TO FUND BALANCE	0	0	0	0	0
FUND BALANCE, JANUARY 1	0	0	0	0	0
FUND BALANCE, DECEMBER 31	0	0	0	0	0

BUDGET HIGHLIGHTS

- Capital Outlay: - Approved
 - One (1) desk, \$1,255
 - Forensic light source, \$8,000
 - G.E. Refrigerator, \$1, 255
 - Computer Stress Analyzer, \$9,950

219 SECTION 8 VOUCHERS

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Section 8 Program has merged into one Housing Choice Voucher Program. The mission of the Section 8 Program is the same as that of the Department of Housing and Urban Development. The funding is received from HUD to promote adequate and affordable housing, economic opportunity, and a suitable living environment free from discrimination for low-income families.

2003 GOALS AND OBJECTIVES

To increase the availability of decent, safe and affordable housing. Expand the supply of assisted housing. Increase assisted housing choices. Provide an improved living environment. Promote self-sufficiency of assisted households. To provide safe, decent, and sanitary housing for very low income families while maintaining their rent payments at an affordable level.

To apply for additional rental vouchers. Increase customer satisfaction. Conduct outreach efforts to potential landlords. Promote program availability in the community. Provide assistance to increase independence for the elderly or families with disabilities.

2001-2002 ACCOMPLISHMENTS

As of December 2001 the Section 8 Program projects have 480 families being assisted under the Housing Choice Voucher Program. Received 109 additional Section 8 vouchers during this year.

During 2002, the Section 8 Program projects had 505 families that were assisted under the Housing Choice Voucher Program.

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of families being assisted with Choice Voucher Program	480	505	512
Number of vouchers received during year	189	148	130
Number of families applied for Section 8 Assistance*	676	(450)	(300)
Number of landlords participating in program	190	197	205
Dollar amount of vouchers (Millions)	\$1.9	\$1.9	\$2.0
Number of families with disabilities assisted	67	111	125

* Remaining families on 2001 waiting list.

219 SECTION 8 VOUCHERS

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
REVENUES:					
Intergovernmental	2,063,640	1,864,040	2,180,150	2,180,150	2,180,150
Charges for Services	8,117	2,000	3,419	3,419	3,419
Miscellaneous Revenue	3,815	4,800	3,637	3,637	3,637
TOTAL REVENUES	2,075,572	1,870,840	2,187,206	2,187,206	2,187,206
EXPENDITURES:					
Personal Services	156,132	205,752	162,403	198,152	198,152
Supplies & Materials	15,897	10,500	9,396	15,897	15,897
Other Services & Charges	1,871,331	1,648,004	1,964,537	1,964,434	1,964,434
Repair & Maintenance	196	0	0	0	0
Allocated Expenses	(362)	0	0	0	0
Capital Outlay	3,076	0	0	0	0
TOTAL EXPENDITURES	2,046,270	1,864,256	2,136,336	2,178,483	2,178,483
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					16.86%
INCREASE (DECREASE) TO FUND BALANCE	29,302	6,584	50,870	8,723	8,723
FUND BALANCE, JANUARY 1	50,662	79,964	79,964	130,834	130,834
FUND BALANCE, DECEMBER 31	79,964	86,548	130,834	139,557	139,557

BUDGET HIGHLIGHTS

- The funding of this department is generated from a grant through the Housing and Urban Development Department, Voucher Program. For the year ending 2003, the Parish is projecting to receive \$2,180,150, which is an increase from 2002 by 14.5%.
- Direct housing assistant payments are estimated to be \$1,608,072 for the year 2002.

219 SECTION 8 VOUCHERS

PERSONNEL SUMMARY

JOB TITLE	2002	2002	2003	2003	PAY	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT	GRADE	MIN	MID	MAX
Section 8 Administrator	1	1	1	1	11	29,620	38,203	46,800
Clerk IV	3	2	4	4	57	18,089	23,568	29,035
Clerk II	1	1	0	0	55	15,479	19,894	24,295
TOTAL	<u>5</u>	<u>4</u>	<u>5</u>	<u>5</u>				

221 DEPARTMENT OF HEALTH/HUMAN RESOURCES

PURPOSE OF APPROPRIATION

This Department was funded through a Federal Grant from the U.S. Department of Agriculture through the State of Department of Education and has not been renewed for 2003.

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
REVENUES:					
Intergovernmental	69,178	70,253	93,714	0	0
TOTAL REVENUES	69,178	70,253	93,714	0	0
EXPENDITURES:					
Personal Services	371	2,451	375	0	0
Supplies & Materials	64,838	70,253	93,339	0	0
Other Services & Charges	2,049	1,510	4,382	0	0
TOTAL EXPENDITURES	67,258	74,214	98,096	0	0
% CHANGE OVER PRIOR YEAR					-100.00%
INCREASE (DECREASE) TO FUND BALANCE	1,920	(3,961)	(4,382)	0	0
FUND BALANCE, JANUARY 1	20,625	22,545	22,545	18,163	18,163
FUND BALANCE, DECEMBER 31	22,545	18,584	18,163	18,163	18,163

222 OJP WEED AND SEED

MISSION STATEMENT / DEPARTMENT DESCRIPTION

Operation Weed and Seed is a grant program with a strategy, which aims to prevent, control, and reduce violent crime, drug abuse, and gang activity in targeted high crime neighborhoods across the country. Weed and Seed sites range in size from several neighborhood blocks to 15 square miles. In the Mechanicville project, the target area is from Prospect Street to Howard Avenue, to Main Street to Grand Caillou Road. The strategy involves a two-pronged approach: law enforcement agencies and prosecutors cooperate in “weeding out” criminals who participate in violent crime and drug abuse, attempting to prevent their return to the targeted area; and “seeding” brings human services to the area, encompassing prevention, intervention, treatment, and neighborhood revitalization. A community orientated policing component bridges weeding and seeding strategies. Officers obtain helpful information from area residents for weeding efforts while they aid residents in obtaining information about community revitalization and seeding resources. Prevention, intervention, and social programs, and support groups designed to develop positive community attitudes toward combating narcotics use and trafficking. The Safe Haven, for example, is a mechanism to organize and deliver an array of youth and adult oriented human services in a multi-service center setting.

2003 GOALS AND OBJECTIVES

To keep established the Seed Subcommittee, under the direction of the Steering Committee.

To establish an After School Tutoring and Homework Assistance program. This activity will provide after school and tutoring services to twenty (20) school age children for the entirety of the school year.

To keep established a community-based drug prevention, intervention, and referral program at the Safe Haven. The program works in collaboration with the Alcohol and Drug Abuse Council for South Louisiana (ADAC) and the Houma Police Department.

To establish a Summer Enrichment/Delinquency Prevention Program. Working in cooperation with ADAC and the Houma Police Department, a summer enrichment/delinquency prevention program will be provided for eight (8) weeks during the summer months.

To establish a Conflict Resolution and Peer Mediation program. This program is to develop a cadre of peer mediators to institutionalize Peer Mediation within the Target Area.

Working with the Terrebonne Parish Health Unit and the Terrebonne General Medical Center, a community-based Health Education and Outreach Program will be developed and implemented.

2001-2002 ACCOMPLISHMENTS

During the summer, school age children came to the Safe Haven 3 days a week for six weeks. The TPCG Summer Feeding Program also provided the children a meal.

Sixty-five school aged children that maintained a 2.5 GPA or higher, while in school, were brought on a field trip to Jazzland in New Orleans.

The summer program, which was established, was titled “Off the Streets”.

The Houma Police Department started “Terrebonne Young Marines” which will provide two (2) boot camps per year.

In 2002, ten school age children have signed up for the boot camp from the target area.

222 OJP WEED AND SEED

PERFORMANCE MEASURES	FY2001 Actual	FY2002 Estimated	FY2003 Projected
After school tutoring and homework assistance	N/A	20	20
Community based drug prevention, intervention, and referral program	N/A	20	20
Summer enrichment program	N/A	60	60
Conflict resolution and peer mediation	N/A	20	20
Immunization and health education program	N/A	20	20
Increase affordable housing opportunities	N/A	5	5
Implement job training program	N/A	50	50

Louisiana: Terrebonne Parish Weed and Seed Target Site



222 OJP WEED AND SEED

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
REVENUES:					
Intergovernmental	0	175,000	175,000	275,000	275,000
Operating Transfers In	0	38,798	2,758	5,088	5,088
TOTAL REVENUES	0	213,798	177,758	280,088	280,088
EXPENDITURES:					
Personal Services	0	118,413	82,368	146,043	146,043
Supplies & Materials	0	10,165	10,165	16,320	16,320
Other Services & Charges	0	79,220	79,220	68,457	68,457
Allocated Expenses	0	0	2,500	5,088	5,088
Capital Outlay	0	6,000	3,505	44,180	44,180
TOTAL EXPENDITURES	0	213,798	177,758	280,088	280,088
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					11.08%
INCREASE (DECREASE) TO FUND BALANCE					
	0	0	0	0	0
FUND BALANCE, JANUARY 1					
	0	0	0	0	0
FUND BALANCE, DECEMBER 31					
	0	0	0	0	0

BUDGET HIGHLIGHTS

- Capital Outlay: - Approved
 - Undercover lady bugs (video recorders, pin hole color cameras, audio repeater, audio ¼ watt receiver and audio transmitter), \$11,780
 - Various surveillance equipment, \$7,400
 - Outside cameras, \$25,000

225 HOUSING/URBAN DEVELOPMENT GRANT

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of the Terrebonne Community Development Block Grant Program (CDGB) is to provide public service, public facilities, economic development, and housing activities that will preserve and develop viable communities. The principal beneficiaries are low-income households. The monies in this fund are received from the U.S. Department of Housing and Urban Development.

2003 GOALS AND OBJECTIVES

To provide decent, safe, and sanitary housing, suitable living environment and expanding economic opportunities for persons of low and moderate income.

2001-2002 ACCOMPLISHMENTS

Phase I of the Clinton Street Sewer I Project was completed in 2001. There were 23 low-income residents connected to the main sewer line.

Phase II of the Clinton Street Sewer Project is currently underway and is 75% complete. It is anticipated that over 80 households will receive sewer connection assistance.

Lease payments for two Head Start classrooms were funded in 2001-2002.

In 2001-2002 CDBG funds provided the required local match to the Emergency Shelter Grant, which funds the Beautiful Beginnings Center.

Over 200 illiterate and/or non-English speaking adults were tutored in reading and writing.

In 2001-2002 four (4) Economic Development loans and one (1) Micro-Loan was funded.

Approximately 1,200 children received hot nutritious meals, tutoring, and recreation in 2001 and 2002 through the Summer Feeding and Tutorial Program.

In 2001-2002 CDBG funds provided a local match to the Terrebonne Youthbuild Program.



225 HOUSING/URBAN DEVELOPMENT GRANT

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of households effected by Clinton Street Project	50	150	200
Number of households connected to main in Clinton Street Project Area	23	80	103
Number of Head Start students effected by lease payments made by CDBG grant	50	50	50
Number of families effected by local match being provided to homeless shelter	14	20	20
Number of households receiving Housing Rehabilitation	11	12	25
Number of safe affordable rental units made available to low-income renters by assisting landlords through Rental Rehabilitation program	0	3	5
Number of abandoned/deteriorated structures removed to eliminate blight	0	4	5
Number of bus passes issued through 17 participating agencies	17,000	18,000	20,000
Number of low-income persons assisted through Safe Passage Program	3,500	3,600	4,000
Number of students effected by local match provided to Terrebonne Youthbuild	55	45	50

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
REVENUES:					
Intergovernmental	1,522,549	5,151,039	4,221,556	1,539,000	1,539,000
Charges for Services	69,621	44,000	50,250	44,000	44,000
Fines & Forfeitures	36	0	0	0	0
Miscellaneous Revenue	16,582	0	12,800	0	0
TOTAL REVENUES	1,608,788	5,195,039	4,284,606	1,583,000	1,583,000
EXPENDITURES:					
Personal Services	389,006	386,382	514,030	421,071	421,071
Supplies & Materials	26,096	42,914	38,091	31,850	31,850
Other Services & Charges	507,159	1,764,798	916,526	659,309	659,309
Repair & Maintenance	4,509	15,464	1,629	9,682	9,682
Allocated Expenditures	(12,265)	0	(50,524)	(62,621)	(62,621)
Capital Outlay	617,480	3,164,754	2,790,231	504,000	504,000
Operating Transfers Out	141,579	0	192,222	0	0
TOTAL EXPENDITURES	1,673,564	5,374,312	4,402,205	1,563,291	1,563,291
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					
					-49.22%
INCREASE (DECREASE) TO	(64,776)	(179,273)	(117,599)	19,709	19,709
FUND BALANCE, JANUARY 1	282,601	217,825	217,825	100,226	100,226
FUND BALANCE, DECEMBER 31	217,825	38,552	100,226	119,935	119,935

225 HOUSING/URBAN DEVELOPMENT GRANT

BUDGET HIGHLIGHTS

- The 2003 grant entitlement from the Housing and Urban Development Grant is estimated to be \$1,539,000.
- Special Programs: - Approved
 - \$26,850 Literacy Program
 - \$60,000 Homeless Shelter Operations
 - \$50,000 Public Transit
 - \$47,000 Head Start Operations
 - \$521,712 Housing Rehab
- Capital Projects, \$300,000 to be allocated with the adoption of the “Proposed use of Funds” in early 2003. Approved

PERSONNEL SUMMARY

225-611 CDBG ADMINISTRATION

JOB TITLE	2002 ADPT	2002 CUR	2003 PRO	2003 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Clerk IV	1	1	1	1	57	18,089	23,568	29,035
TOTAL	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>				

PERSONNEL SUMMARY

225-619 CDBG HOUSING REHAB

JOB TITLE	2002 ADPT	2002 CUR	2003 PRO	2003 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Foreman-Carpenter	0	1	1	1	60	23,348	31,022	38,697
Carpenter	0	2	2	2	28	19,647	25,763	31,879
TOTAL	<u>0</u>	<u>3</u>	<u>3</u>	<u>3</u>				

PERSONNEL SUMMARY

225-620 CDBG SUMMER YOUTH PROGRAM

JOB TITLE	2002 ADPT	2002 CUR	2003 PRO	2003 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Administrator	1	1	0	0	N/A	****	****	****
Teacher-Asst. Supv.	40	14	0	0	N/A	****	****	****
Clerk I	7	26	0	0	N/A	****	****	****
Tutor-Monitor	14	30	0	0	N/A	****	****	****
TOTAL PART-TIME	<u>62</u>	<u>71</u>	<u>0</u>	<u>0</u>				

226 DEPARTMENT OF URBAN/COMMUNITY AFFAIRS

PURPOSE OF APPROPRIATION

To provide for a revolving loan fund originally funded by the State of Louisiana, Department of Urban and Community Affairs. Management of this program is through the Parish Cultural Resources and Economic Development Department. These loans will be used for the Façade Lending Program, Economic Development Loans, and Economic Development Grants.

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
REVENUES:					
Charges for Services	32,772	7,200	0	0	0
Fines & Forfeitures	39	0	0	0	0
Miscellaneous Revenue	2,446	2,800	900	0	0
TOTAL REVENUES	35,257	10,000	900	0	0
EXPENDITURES:					
Personal Services	187	180	121	0	0
Supplies & Materials	463	1,500	100	0	0
Other Services & Charges	23	53,000	34,924	68,000	68,000
TOTAL EXPENDITURES	673	54,680	35,145	68,000	68,000
% CHANGE OVER PRIOR YEAR					24.36%
INCREASE (DECREASE) TO FUND BALANCE	34,584	(44,680)	(34,245)	(68,000)	(68,000)
FUND BALANCE, JANUARY 1	67,661	102,245	102,245	68,000	68,000
FUND BALANCE, DECEMBER 31	102,245	57,565	68,000	0	0

BUDGET HIGHLIGHTS

- Programs: - Approved
 - Façade Lending Program, \$15,000
 - Economic Development Grants, \$30,000
 - Economic Development Loans, \$23,000

227 WORKFORCE INVESTMENT ACT (WIA) ASSISTANCE

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Welfare to Work/WIA Youth Program provides assistance to eligible participants in funding employment through job readiness skills training classes and personal counseling, including organizational skills, money management, job retention and self-esteem. The management of this program is through the Parish Housing and Human Services Department.

2001-2002 ACCOMPLISHMENTS

In the first six months of the program, eighteen women were referred by the Work Connection (a non-profit organization funded through the Job Training Partnership Act). Fifteen of those women are currently working. The next group of referral totaled twenty of which nine have gone to work.

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of classroom training participants	44	81	40
Number of welfare-to-work participants	9	8	5
Number of participants referred by the Work Connection (JTPA)	55	67	55
Number of participants obtaining employment	25	27	25
Number of participants retaining employment	25	27	25

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
REVENUES:					
Intergovernmental	50,077	101,326	68,710	73,529	73,529
TOTAL REVENUES	<u>50,077</u>	<u>101,326</u>	<u>68,710</u>	<u>73,529</u>	<u>73,529</u>
EXPENDITURES:					
Personal Services	50,293	94,076	66,858	71,677	71,677
Other Services & Charges	463	7,250	1,852	1,852	1,852
Allocated Expenditures	<u>(680)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>50,076</u>	<u>101,326</u>	<u>68,710</u>	<u>73,529</u>	<u>73,529</u>
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS					-27.43%
INCREASE (DECREASE) TO FUND BALANCE	1	0	0	0	0
FUND BALANCE, JANUARY 1	(1)	0	0	0	0
FUND BALANCE, DECEMBER 31	0	0	0	0	0

227 WORKFORCE INVESTMENT ACT (WIA) ASSISTANCE

BUDGET HIGHLIGHTS

- The monies in this fund are received from the LAT (Lafourche, Assumption and Terrebonne) Workforce Investment Board, Inc. through the State Department of Labor.
- The program for 2003 is \$73,529, Approved

PERSONNEL SUMMARY

JOB TITLE	2002	2002	2003	2003	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
E & T Instructor	2	1	1	1	N/A	****	****	****
E & T Operation Analyst-Inst.	1	1	1	1	N/A	****	****	****
TOTAL	<u>3</u>	<u>2</u>	<u>2</u>	<u>2</u>				

228 DEPARTMENT OF HEALTH & HOSPITALS -(WEATHERIZATION)

MISSION STATEMENT /DEPARTMENT DESCRIPTION

The Weatherization Assistance Program provides assistance to low-income families, particularly the elderly and handicapped, by making their homes more energy efficient.

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of clients receiving weatherization assistance	5	2	6
Number of clients receiving new insulation to homes	0	2	4
Number of low-income families homes made energy efficient	5	4	4

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
REVENUES:					
Intergovernmental	10,156	24,025	8,737	10,500	10,500
Operating Transfers In	533	0	0	0	0
TOTAL REVENUES	10,689	24,025	8,737	10,500	10,500
EXPENDITURES:					
Personal Services	3,523	7,435	5,200	2,200	2,200
Other Services & Charges	7,166	16,590	3,537	8,300	8,300
TOTAL EXPENDITURES	10,689	24,025	8,737	10,500	10,500
% CHANGE OVER PRIOR YEAR					-56.30%
INCREASE (DECREASE) TO FUND BALANCE					
FUND BALANCE, JANUARY 1	0	0	0	0	0
FUND BALANCE, DECEMBER 31	0	0	0	0	0

BUDGET HIGHLIGHTS

- The monies in this fund are received from the U.S. Department of Energy through the Louisiana Housing Finance Agency, which are estimated for 2003, \$10,500.
- Direct services of labor and material, \$10,500, Approved

229 DEPARTMENT OF LABOR – CSBG GRANT

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of the CSBG Grant Programs is to work in partnership and cooperation with governmental and community agencies to provide a variety of human and economic development services and activities to enable low-income individuals and families to become self-sufficient, thereby creating within themselves a sense of dignity and worth. The agency will promote, encourage, and require the applicant to be part of the long-term solution through employment or other income management strategies. The management of this program is through the Parish Housing and Human Service Department.

2003 GOALS AND OBJECTIVES

Self Sufficiency- To assist low-income people to become financially stabilized through budget management planning and economic intervention of the program with regards to housing, utility services, employment, and other options that may be available to them. Enabling the applicant to continue dependence upon privately or governmentally sponsored aid will be discouraged in favor of self-reliance.

Family Stability- Provides assistance to low-income persons to achieve their potential by encouraging family support toward independence. Stability is achieved by requiring the applicant to demonstrate the ability to continue to pay regular necessary financial obligations once assistance has been provided.

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of clients assisted with crisis intervention	87	10	40
Number of clients assisted with Low Income Home Energy Program	1,511	999	1,000
Number of clients assisted with emergency food and shelter	38	44	50
Number of grant applications submitted	3	5	5
Number of self sufficient training sessions	11	1	10
Number of clients who developed family budgets	87	54	90
Number of families that received information and referrals	40	40	40
% of families that have become self-sufficient	87%	54%	90%



229 DEPARTMENT OF LABOR – CSBG GRANT

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
REVENUES:					
Intergovernmental	228,663	599,414	286,671	316,174	316,174
TOTAL REVENUES	228,663	599,414	286,671	316,174	316,174
EXPENDITURES:					
Personal Services	187,820	447,202	212,999	214,590	214,590
Supplies & Materials	7,810	18,000	11,057	11,000	11,000
Other Services and Charges	68,296	136,090	63,842	97,334	97,334
Repair & Maintenance	55	850	174	250	250
Allocated Expenditures	(36,374)	(25,728)	(37,686)	(10,500)	(10,500)
Capital Outlay	525	23,000	36,285	3,500	3,500
Operating Transfers Out	533	0	0	0	0
TOTAL EXPENDITURES	228,665	599,414	286,671	316,174	316,174
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					-46.33%
INCREASE (DECREASE) TO	(2)	0	0	0	0
FUND BALANCE, JANUARY 1	2	0	0	0	0
FUND BALANCE, DECEMBER 31	0	0	0	0	0

BUDGET HIGHLIGHTS

- The 2003 grant is estimated at \$316,174, an increase of 21% from 2002.
- Although a major component of this grant relates to personnel services, direct services are offered as follows: - Approved
 - Emergency Food Vouchers, \$2,250
 - Literacy Services, \$17,784
 - Emergency Assistance Payments, \$20,000
- Operating Capital – Approved
 - Computer, \$3,000
 - Desk, \$500
- Personnel: - Approved
 - Reclass – Clerk II, Grade 55 to Clerk IV, Grade 57
 - - 2 Caseworkers, Grade 55 to Clerk IV, Grade 57
 - New Position – Clerk IV, Grade 57

229 DEPARTMENT OF LABOR – CSBG GRANT

PERSONNEL SUMMARY

229-642 CSBG - ADMINISTRATION

JOB TITLE	2002 ADPT	2002 CUR	2003 PRO	2003 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Human Development Adm.	1	0	0	0	11	29,620	38,203	46,800
Secretary	1	0	0	0	56	16,725	21,621	26,529
TOTAL	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>				

PERSONNEL SUMMARY

PERSONNEL SUMMARY

229-643 CSBG - PROGRAMS

JOB TITLE	2002 ADPT	2002 CUR	2003 PRO	2003 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Clerk II	3	0	0	0	55	15,479	19,894	24,295
TOTAL	<u>3</u>	<u>0</u>	<u>0</u>	<u>0</u>				

229-644 CSBG Hurricane Andrew Relief

JOB TITLE	2002 ADPT	2002 CUR	2003 PRO	2003 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Human Development Admin.	0	1	1	1	11	29,620	38,203	46,799
Executive Secretary	0	1	0	0	58	19,647	25,763	31,879
TOTAL	<u>0</u>	<u>2</u>	<u>1</u>	<u>1</u>				

PERSONNEL SUMMARY

229-645 Comm Svc Homeless Grant

JOB TITLE	2002 ADPT	2002 CUR	2003 PRO	2003 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Clerk IV	0	0	4	4	57	18,089	23,569	29,035
Clerk II	0	1	0	0	55	15,479	19,894	24,296
Caseworker	0	2	0	0	55	15,479	19,894	24,296
TOTAL	<u>0</u>	<u>3</u>	<u>4</u>	<u>4</u>				

230 DEPARTMENT OF HEALTH/HOSPITALS – ENERGY (LIHEAP)

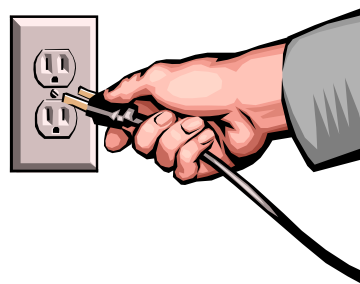
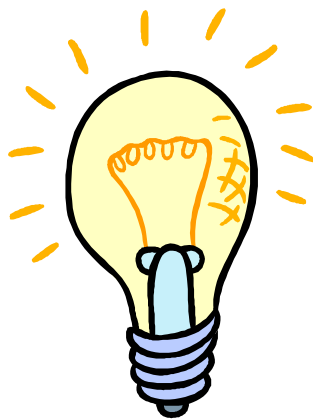
MISSION STATEMENT / DEPARTMENT DESCRIPTION

The monies in this fund are received from the U.S. Department of Energy through the State Department of Social Services, Office of Community Services. The Low Income Home Energy Assistance Program (LIHEAP) provides assistance to low-income families by reducing the impact of high fuel costs; to provide utility assistance to eligible participants enrolled in the Low Income Housing Assistance Program. The Parish Housing and Human Services Department administers this program.

2001-2002 ACCOMPLISHMENTS

Due to escalating energy bills the Parish had a need to supplement the program in 2001, reflecting an increase in benefits. Assisted 1,700 households with utility payments.

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of households assisted with utility payments	1,511	999	1,000
Dollar amount paid in utility assistance payments	\$268,705	\$301,260	\$200,000
Number of utility service providers to be paid	7	7	7



230 DEPARTMENT OF HEALTH/HOSPITALS – ENERGY (LIHEAP)

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
REVENUES:					
Intergovernmental	344,699	134,968	353,866	140,000	140,000
Operating Transfers In	60,000	30,000	30,000	0	0
TOTAL REVENUES	404,699	164,968	383,866	140,000	140,000
EXPENDITURES:					
Supplies & Materials					
Other Services & Charges	379,954	155,552	333,266	129,500	129,500
Allocated Expenditures	24,746	9,416	50,600	10,500	10,500
TOTAL EXPENDITURES	404,700	164,968	383,866	140,000	140,000
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS					-16.75%
INCREASE (DECREASE) TO FUND BALANCE	(1)	0	0	0	0
FUND BALANCE, JANUARY 1	1	0	0	0	0
FUND BALANCE, DECEMBER 31	0	0	0	0	0

BUDGET HIGHLIGHTS

- The LIHEAP grant is expected to generate \$140,000 in 2003.
- Estimated direct services to be paid to Entergy, Terrebonne Parish Utility System, SLECA (South Louisiana Electric Coop Association), Amp of Louisiana, Housing Authority and Transla total \$129,500. Approved

231 DHH OFFICE OF ADDICTIVE DISORDERS

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of the Terrebonne Detox Center is to provide a one to two week(s) non-medical (social) detox program for abusers of alcohol and drugs who express a desire for treatment. The program provides a safe and nurturing environment in which clients can detox and enter the continuum of care provided by the state. Each client receives an individual assessment to determine the nature and extent of his/her substance abuse problem, participates in the development of an individualized treatment plan, meets with a case manager to determine the subsequent steps in the treatment process, and attends group counseling, 12-steps meetings, educational sessions and one-on-one meetings as needed. The facility is able to accommodate all ambulatory clients regardless of disabilities. The Terrebonne Detox Center is a state licensed 12-bed facility (8 male beds; 4 female beds) operating 24 hours a day, 7 days a week, 365 days per year. Clients are admitted throughout the state, but primarily from parishes of Region 3. Admissions and discharges are conducted around-the-clock. The facility is located at 1116 Church Street; Houma, Louisiana in a building leased from the Terrebonne Parish Consolidated Government with maintenance provided by the parish.

2002 GOALS AND OBJECTIVES

Our goal is always to increase our census.

To continue to educate the staff on disease concept and client manipulation, etc.



2001-2002 ACCOMPLISHMENTS

The treatment centers, especially Fairview, comment that our clients appear to be more prepared for treatment because of our services.



231 DHH OFFICE OF ADDICTIVE DISORDERS

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of clients entering treatment program	660	653	730
Number of clients completing treatment program	545	413	602
Number of beds in facility	12	12	12
% of clients referred	100%	100%	100%
Number of clients repeating treatment	91	102	115
Number of alcohol/drug abuse educational presentations	1,114	1,144	1,144

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
REVENUES:					
Intergovernmental	0	147,168	136,000	136,000	136,000
Charge for Services	0	8,200	7,200	7,200	7,200
Miscellaneous Revenue	0	4,800	0	0	0
Operating Transfers In	0	48,951	46,369	24,000	24,000
TOTAL REVENUES	0	209,119	189,569	167,200	167,200
EXPENDITURES:					
Personal Services	0	158,426	138,878	140,181	140,181
Supplies & Materials	0	11,550	9,498	9,650	9,650
Other Services & Charges	0	26,418	27,149	28,616	28,616
Repairs and Maintenance	0	500	400	1,400	1,400
Capital Outlay	0	0	499	0	0
TOTAL EXPENDITURES	0	196,894	176,424	179,847	179,847
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-8.66%
INCREASE (DECREASE) TO FUND BALANCE					
	0	12,225	13,145	(12,647)	(12,647)
FUND BALANCE, JANUARY 1	0	0	0	13,145	13,145
FUND BALANCE, DECEMBER 31	0	12,225	13,145	498	498

231 DHH OFFICE OF ADDICTIVE DISORDERS

BUDGET HIGHLIGHTS

- Social Detox division is funded through a State Grant, \$136,000 and Client Fees charged to participants, \$6,900. Approved
- General Fund supplement of \$24,000 provides for additional hours for part-time employees, Approved
- No Operating Capital

PERSONNEL SUMMARY

JOB TITLE	2002 ADPT	2002 CUR	2003 PRO	2003 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Director	1	1	1	1	N/A	****	****	****
Assistant Director	1	1	1	1	N/A	****	****	****
TOTAL FULL-TIME	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>				
Clerk I	8	8	8	8	53	6,694	8,486	10,279
TOTAL PART-TIME	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>				
TOTAL	<u><u>10</u></u>	<u><u>10</u></u>	<u><u>10</u></u>	<u><u>10</u></u>				

232 YOUTHBUILD PROGRAM

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The mission of YouthBuild Terrebonne is to provide youth with the ability to train for better paying jobs through specialized training, academic and leadership education. This training will not only improve their lives but the greater community as a whole. The Parish Housing and Human Services Department administers this program.

2003 GOALS AND OBJECTIVES

To prepare program participants for successful completion of GED requirements and receipt of a high school equivalency diploma.

To establish patterns and expectations of success for YouthBuild participants through leadership development activities, education, and community service.

To educate YouthBuild participants to take advantage of existing economic opportunities, create new ones, and further their education.

To prepare YouthBuild participants for successful completion of construction training program and meaningful employment opportunities.

2001-2002 ACCOMPLISHMENTS

By the end of 2001 five (5) students received their GED.

Four students were enrolled in college during 2001.

Construction of one new home was completed in 2001.

The construction of two new homes was completed and 25 units of public housing were rehabilitated.

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of participants completing GED and received diploma	5	8	8
Number of participants enrolled in college	4	4	4
Number of participants enrolled in trade school	2	5	5
Number of participants completing construction training program	10	12	10
Number of homes constructed	1	1	2
Number of homes rehabilitated by participants	4	25	20
Number of participants completing program	10	12	10
% of participants improved by programs	98%	98%	98%
% of participants obtaining employment	60%	60%	60%
% of participants retaining employment	60%	60%	60%
% of participants attaining a skill	98%	98%	98%

232 YOUTHBUILD PROGRAM

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
REVENUES:					
Intergovernmental	270,099	824,364	327,306	474,814	474,814
Operating Transfers In	0	13,650	58,234	0	0
TOTAL REVENUES	270,099	838,014	385,540	474,814	474,814
EXPENDITURES:					
Personal Services	273,945	702,692	343,065	498,868	498,868
Supplies & Materials	8,075	51,283	26,290	11,200	11,200
Other Services and Charges	16,934	69,501	31,206	37,730	37,730
Repair and Maintenance	283	1,518	150	175	175
Allocated Expenditures	(29,136)	(54,768)	(82,959)	(73,159)	(73,159)
Capital Outlay	0	67,788	67,788	0	0
TOTAL EXPENDITURES	270,101	838,014	385,540	474,814	474,814
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					-33.58%
INCREASE (DECREASE) TO FUND BALANCE					
	(2)	0	0	0	0
FUND BALANCE, JANUARY 1					
	2	0	0	0	0
FUND BALANCE, DECEMBER 31					
	0	0	0	0	0

BUDGET HIGHLIGHTS

- The Youth Build grant is estimated to generate \$430,840 for 2003.
- The remaining funds at year-end of 2002 will be carried over to 2003.
- Reclass Administrator from Grade 10 to Grade 11, no salary change.

232 YOUTHBUILD PROGRAM

PERSONNEL SUMMARY

232-662 YOUTH BUILD PRGM ADMINISTRATION

JOB TITLE	2002 ADPT	2002 CUR	2003 PRO	2003 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Youth Build Administrator	0	0	1	1	11	29,620	38,203	46,799
Youth Build Administrator	1	1	0	0	10	27,100	34,827	42,553
Clerk III	0	0	1	1	56	16,725	21,621	26,529
Clerk II	1	1	0	0	55	15,479	19,894	24,295
TOTAL	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>				

PERSONNEL SUMMARY

232-664 EDUCATION/JOB TRAINING

JOB TITLE	2002 ADPT	2002 CUR	2003 PRO	2003 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Instructor-Site Supervisor	3	4	4	4	59	21,737	28,231	35,074
TOTAL	<u>3</u>	<u>4</u>	<u>4</u>	<u>4</u>				

PERSONNEL SUMMARY

232-667 YOUTH BUILD PROGRAM TRAINEE WAGES

JOB TITLE	2002 ADPT	2002 CUR	2003 PRO	2003 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Laborer I-General	23	20	23	23	N/A	*****	*****	*****
TOTAL PART-TIME	<u>23</u>	<u>20</u>	<u>23</u>	<u>23</u>				

234 TERREBONNE HOMELESS SHELTER

MISSION STATEMENT / DEPARTMENT DESCRIPTION

These funds are received from the U.S. Department of Housing and Urban Development through the State of Louisiana, Department of Social Services, for the provision of shelter, counseling, and other essential services to homeless women with children in an effort to promote self-sufficiency. The Homeless Shelter is managed through a contract with Start Corporation.

2003 GOALS AND OBJECTIVES

To provide temporary shelter to 20 homeless women with children, while providing the essential services necessary to empower them to become self-sufficient. It is also the goal of this program to provide emergency rent, utility, or other housing related assistance to homeless women with children that can document their ability to continue payments once assistance is received.

To provide immediate mental health services (counseling) to stabilize their emotional condition.

To provide case management services to address mainstream transitional needs for residents.

To provide parenting classes and child care referral services.

To provide access to education and skills training services.

2001-2002 ACCOMPLISHMENTS

There were 32 families that temporary shelter and essential services was provided to.

There was one (1) family that received emergency rental assistance.



PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of families receiving emergency shelter and essential services	14	20	20
Number of families receiving emergency assistance that are not residents	0	1	5

234 TERREBONNE HOMELESS SHELTER

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
REVENUES:					
Intergovernmental	74,824	295,114	66,947	160,531	160,531
Miscellaneous Revenue	8,600	0	4,224	0	0
Operating Transfers In	72,627	0	66,947	0	0
TOTAL REVENUES	156,051	295,114	138,118	160,531	160,531
EXPENDITURES:					
Personal Services	21,516	62,363	20,479	28,581	28,581
Supplies & Materials	4,270	20,668	1,874	5,200	5,200
Other Services & Charges	116,615	204,000	110,641	118,750	118,750
Repair & Maintenance	608	8,083	900	8,000	8,000
Capital Outlay	4,443	0	0	0	0
TOTAL EXPENDITURES	147,452	295,114	133,894	160,531	160,531
% CHANGE OVER PRIOR YEAR EXCLUDING CAPITAL OUTLAY					-45.60%
INCREASE (DECREASE) TO FUND BALANCE					
	8,599	0	4,224	0	0
FUND BALANCE, JANUARY 1	301,043	309,642	309,642	313,866	313,866
FUND BALANCE, DECEMBER 31	309,642	309,642	313,866	313,866	313,866

BUDGET HIGHLIGHTS

- The funding for this program comes from a grant through Emergency Shelter Grant Program, Office of Community Services \$100,531 and is matched by the HUD entitlement grant 60,000. Approved
- Management Contract, \$66,000, Start Corporation, Approved
- Security Contract, \$18,636, Approved

235 HOME INVESTMENT PARTNERSHIP

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The Home Program funds are received from the U.S. Department of Housing and Urban Development to expand the supply of decent, affordable housing for low and very-low income families by providing housing programs that meet local needs and priorities. The Parish Department of Housing and Human Services administers this program.



2003 GOALS AND OBJECTIVES

To increase awareness of homeowner opportunities by educating and counseling lower-income families.

To provide affordable housing opportunities to lower-income homebuyers by providing down payment and closing cost assistance.

To assist lower-income families with the replacement of homes that has been deemed beyond repair.

To assist Community Housing Development Organizations (CHDO) development of affordable housing projects.

To provide Tenant Based Rental Assistance (TBRA) to eligible homeless families.



2001-2002 ACCOMPLISHMENTS

Catholic Social Services, a designated CHDO has provided homeownership training to 80 potential first-time homebuyers.

Provided funds to over 50 low-income first-time homebuyers for down payment and closing cost of up to \$10,000 in 2001-2002. Seven extremely low income first-time homebuyers received up to \$14,500 for down payment and closing cost in 2002.

START Corporation, a designated CHDO completed the development of the James Aitkens Subdivision. In addition, START has built two homes in the subdivision that are being occupied by low-income families. Ten lots of property have been sold to a variety of agencies that will build homes that will be provided to low-income families.

Catholic Housing Services provided property and materials that allowed Youthbuild participants the opportunity to construct a new single family home. This home will be made available to a low-income homebuyer.

Concerned Clergy and Laity of Christian Churches, a designated CHDO, has rehabilitated their second home that is being made available to a low-income family through the Section 8 Program.

The Concerned Clergy and Laity of Christian Churches have secured the old "That Stanley" building that will house a business incubator for small and/or new businesses in Terrebonne Parish.

235 HOME INVESTMENT PARTNERSHIP

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of families that received Homeownership Training	74	80	80
Number of first -time homebuyers assisted	26	35	40
Number of homes replaced	0	8	10
Number of CHDO affordable housing projects	3	5	5
Number of families assisted through Tenant Based Rental Assistance (TBRA)	0	5	10

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
REVENUES:					
Intergovernmental	626,605	1,733,907	1,012,920	604,000	604,000
Charges for Services	16,350	0	153,364	0	0
Operating Transfers In	3,530	23,543	10,136	17,424	17,424
TOTAL REVENUES	646,485	1,757,450	1,176,420	621,424	621,424
EXPENDITURES:					
Personal Services	55,286	78,476	60,100	62,022	62,022
Supplies & Materials	114	786	100	200	200
Other Services & Charges	584,825	1,691,074	962,856	559,202	559,202
Repair & Maintenance	0	200	0	0	0
TOTAL EXPENDITURES	640,225	1,770,536	1,023,056	621,424	621,424
% CHANGE OVER PRIOR YEAR					-64.90%
INCREASE (DECREASE) TO FUND BALANCE	6,260	(13,086)	153,364	0	0
FUND BALANCE, JANUARY 1	7,288	13,548	13,548	166,912	166,912
FUND BALANCE, DECEMBER 31	13,548	462	166,912	166,912	166,912

235 HOME INVESTMENT PARTNERSHIP

BUDGET HIGHLIGHTS

- HUD Home Program grant for 2002, \$604,000
- A General Fund supplement is proposed for \$17,424, an increase of \$1,381 from year 2002. Approved
- Direct services: - Approved
 - \$90,600 Community Housing Development Organization (CHDO) Loan Program
 - \$363,000 First-Time Homebuyer's Assistance
 - \$90,000 Replacement Housing

236 FEMA EMERGENCY FOOD/SHELTER

MISSION STATEMENT

These funds are provided from the U.S. Department of Federal Emergency Management Agency through the Emergency Food and Shelter National Board Program, for the provision of emergency assistance rent or mortgage payments for needy low-income families identified through referral and/or outreach channels. The administration of this program is through the Parish Housing and Human Services Department.

PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of clients receiving assistance for emergency utility assistance	0	17	17
Number of clients receiving assistance for emergency shelter	2	0	0
Number of clients receiving assistance for emergency rent/mortgage payments	36	27	30

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
REVENUES:					
Intergovernmental	12,341	20,000	20,000	20,000	20,000
TOTAL REVENUES	12,341	20,000	20,000	20,000	20,000
EXPENDITURES:					
Other Services & Charges	12,341	20,000	20,000	20,000	20,000
TOTAL EXPENDITURES	12,341	20,000	20,000	20,000	20,000
% CHANGE OVER PRIOR YEAR					0.00%
INCREASE (DECREASE) TO FUND BALANCE	0	0	0	0	0
FUND BALANCE, JANUARY 1	0	0	0	0	0
FUND BALANCE, DECEMBER 31	0	0	0	0	0

BUDGETS HIGHLIGHTS

- FEMA/United Way grant for 2002, \$20,000
- Direct Services:
 - Rent/Home Mortgage Payments, \$20,000, Approved
- Home Mortgage Payments, \$20,000, Approved

237 FTA GRANT (URBAN)

**MISSION STATEMENT /
DEPARTMENT DESCRIPTION**

The primary mission for the Terrebonne Parish Consolidated Government Public Transit Division is to enhance the mobility of Terrebonne Parish's residents. To achieve this mission, Terrebonne Parish Consolidated Government maintains a safe, effective, and efficient public transit bus system that addresses the mobility needs of the citizenry. The monies in this fund are received from the U.S. Department of Transportation, Federal Transit Administration for the implementation and operation of a public transit system in Terrebonne Parish. The administration of the program is with the Parish Public Works Department.

2003 GOALS AND OBJECTIVES

To increase the mobility of residents and positively influence the development of Terrebonne Parish.

To provide an efficient, reliable, safe, cost effective public transit service throughout Terrebonne Parish.

To deliver convenient, on-time service to the people in the service area. Dependable service is essential to attract and hold customers to transit.

To maintain the highest possible standards of passenger safety and security.

To establish sensible, efficient, and equitable fares.

To tailor routes and schedules to the changing travel patterns of the public.

To coordinate transit with urban development so the region's resources are used more efficiently, and environmental quality is improved.

2001-2002 ACCOMPLISHMENTS

Implemented system's first public transit service expansion in the Gray area and at Nicholls State University.

Maintained high level of service efficiency.

Helped to secure increased levels of state funding for small urban system.



PERFORMANCE MEASURES	FY2001 Actual	FY2002 Estimated	FY2003 Projected	1997 National Average
Dollar amount of operating cost per revenue mile	\$2.73	\$2.85	\$3.29	\$3.69
Dollar amount of operating cost per revenue trip	\$46.84	\$48.92	\$56.39	\$49.69
Dollar amount of operating cost per passenger mile	\$0.76	\$0.79	\$0.91	\$0.55
Dollar amount of operating cost per passenger trip	\$3.64	\$3.80	\$4.38	\$2.11
Dollar amount for passenger trip per revenue mile	\$0.75	\$0.75	\$0.75	\$1.70
Dollar amount for passenger trip per revenue hour	\$12.88	\$12.88	\$12.88	\$23.57
Number of Transit rider ship per year	214,520	214,520	214,520	N/A
Operating cost per ride	\$3.64	\$3.80	\$4.38	N/A
Operating cost per year	\$780,349	\$815,124	\$939,591	N/A

237 FTA GRANT (URBAN)

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
REVENUES:					
Intergovernmental	522,905	1,029,783	723,753	607,287	607,287
Charges for Services	130,185	121,775	118,422	118,300	118,300
Miscellaneous Revenue	19,278	0	4,549	500	500
Other Revenue	627	0	0	0	0
Operating Transfers In	<u>483,851</u>	<u>208,253</u>	<u>243,753</u>	<u>260,004</u>	<u>260,004</u>
TOTAL REVENUES	<u>1,156,846</u>	<u>1,359,811</u>	<u>1,090,477</u>	<u>986,091</u>	<u>986,091</u>
EXPENDITURES:					
Personal Services	532,302	673,792	602,217	678,561	678,561
Supplies & Materials	85,153	118,588	95,148	102,770	102,770
Other Services & Charges	141,079	273,074	161,454	181,497	181,497
Repair & Maintenance	51,878	61,048	53,072	47,150	47,150
Allocated Expenditures	(30,059)	(34,166)	(63,516)	(49,758)	(49,758)
Capital Outlay	76,547	314,710	314,710	38,500	38,500
Operating Transfer Out	<u>65,134</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>856,900</u>	<u>1,407,046</u>	<u>1,163,085</u>	<u>998,720</u>	<u>998,720</u>
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					-10.34%
INCREASE (DECREASE) TO					
FUND BALANCE	299,946	(47,235)	(72,608)	(12,629)	(12,629)
FUND BALANCE, JANUARY 1	4	299,950	299,950	227,342	227,342
FUND BALANCE, DECEMBER 31	299,950	252,715	227,342	214,713	214,713

BUDGET HIGHLIGHTS

- Intergovernmental Grants: - Approved
 - Parish Transportation Fund, \$80,000
 - FTA Grant-Operational Assistance, \$419,516
 - FTA Grant-Planning and Capital, \$72,771
 - HUD-CDBG-Special Allocation, \$35,000
- Estimated Bus Fare revenue, \$110,000, Approved
- General Fund supplement, \$260,004 from PILOT Revenues, Approved

237 FTA GRANT (URBAN)

PERSONNEL SUMMARY

237-690 PLANNING

JOB TITLE	2002 ADPT	2002 CUR	2003 PRO	2003 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Public Transit Administrator	1	1	1	1	13	35,710	46,423	57,136
TOTAL	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>				

PERSONNEL SUMMARY

237-691 OPERATION / GENERAL ADMINISTRATION

JOB TITLE	2002 ADPT	2002 CUR	2003 PRO	2003 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Asst. Adm.-Transit	1	0	1	1	10	27,100	34,827	42,553
Clerk V	1	1	1	1	59	21,737	28,231	35,074
TOTAL	<u>2</u>	<u>1</u>	<u>2</u>	<u>2</u>				

PERSONNEL SUMMARY

237-692 VEHICLE OPERATIONS

JOB TITLE	2002 ADPT	2002 CUR	2003 PRO	2003 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Transit Bus Operator	12	12	12	12	58	19,647	25,763	31,879
TOTAL	<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>				

237 FTA GRANT (URBAN)

PERSONNEL SUMMARY

237-693 VEHICLE MAINTENANCE

JOB TITLE	2002 ADPT	2002 CUR	2003 PRO	2003 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Foreman III	1	1	1	1	59	21,737	28,231	35,074
Laborer II-General	1	0	0	0	55	15,479	19,894	24,295
TOTAL	<u>2</u>	<u>1</u>	<u>1</u>	<u>1</u>				

PERSONNEL SUMMARY

237-694 NON VEHICLE MAINTENANCE

JOB TITLE	2002 ADPT	2002 CUR	2003 PRO	2003 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Laborer II-General	0	1	1	1	55	15,479	19,894	24,295
TOTAL	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>				



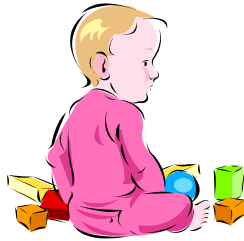
239 HUD HEAD START PROGRAM

MISSION STATEMENT / DESCRIPTION

The mission of the Head Start Program is to work in partnership and cooperation with governmental and community agencies to provide educational and preschool developmental services and activities to enable low-income participants and families to become self-sufficient by offering an educational advantage through early training. These monies are funded by the U.S. Department of Housing and Urban Development through a delegate agreement with the Lafourche Parish Council, for the provision of educational, nutritional, family and social services to eligible school age children. The administration of the program is with the Parish Housing and Human Services Department.

2003 GOALS AND OBJECTIVES

To provide a smooth transition for program participants into kindergarten and the public school setting. Pre-school children attain fundamental skills that are required by all kindergarten and first grade students.



2001-2002 ACCOMPLISHMENTS

The Terrebonne Parish Head Start Program had 85 students graduate in May 2002.

The Terrebonne Parish Head Start Program has formed its own Policy Committee to work in conjunction with the Lafourche Parish Head Start Policy Council in the decision making processes.

In the spring, 2002, the Terrebonne Parish Head Start Program hired a Nurse Supervisor who will manage the Health, Nutrition, and Disabilities Content areas of our program. We have also taken on the responsibility of maintaining the Child Records and Enrollment.

PERFORMANCE MEASURES	FY2001 Actual	FY2002 Estimated	FY2003 Projected
% of children who identify name	100%	100%	100%
% of children who print name	69%	69%	69%
% of children who identify basic 8 colors	88%	88%	88%
% of children who identify numerals (1-10)	77%	77%	77%
% of children who can count (1-10)	90%	90%	90%
% of children who identify basic shapes	92%	92%	92%
% of children who identify 10 letters of the alphabet, especially those in their name	68%	70%	75%
% of children who understand increasingly complex and varied words	68%	70%	75%
% of non-English speaking children who progress in listening to and understanding English	100%	100%	100%
% on non-English speaking children who progress in speaking English	100%	100%	100%
% of children developing increasing abilities to understand and use language to communicate information, experiences, ideas, feelings, opinions, needs, etc.	78%	80%	85%
% of children who recognize a word as a unit of print	69%	72%	82%
% of children who know the letters of the alphabet are a special category of visual graphics that can be individually named	69%	72%	82%
% of children who orally recite phone number	59%	65%	72%
% of children who opens own milk	100%	100%	100%
% of children who tie own shoes	67%	67%	70%
% of children who put on own coat	98%	100%	100%
% of children telling and re-telling stories in a sequence	78%	78%	78%
% of children displaying proper table manners	95%	95%	100%

239 HUD HEAD START PROGRAM

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
REVENUES:					
Intergovernmental	699,650	861,019	762,352	974,233	974,233
Operating Transfers In	<u>66,271</u>	<u>33,523</u>	<u>65,064</u>	<u>34,663</u>	<u>34,663</u>
TOTAL REVENUES	<u>765,921</u>	<u>894,542</u>	<u>827,416</u>	<u>1,008,896</u>	<u>1,008,896</u>
EXPENDITURES:					
Personal Services	691,558	821,419	753,479	949,553	949,553
Supplies & Materials	507	200	380	100	100
Other Services & Charges	50,529	53,138	50,741	53,838	53,838
Repair & Maintenance	338	500	250	500	500
Allocated Expenditures	19,489	19,285	21,025	4,905	4,905
Capital Outlay	<u>3,500</u>	<u>0</u>	<u>1,541</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>765,921</u>	<u>894,542</u>	<u>827,416</u>	<u>1,008,896</u>	<u>1,008,896</u>
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					14.71%
INCREASE (DECREASE) TO FUND BALANCE					
	0	0	0	0	0
FUND BALANCE, JANUARY 1					
	0	0	0	0	0
FUND BALANCE, DECEMBER 31					
	0	0	0	0	0

BUDGET HIGHLIGHTS

- HUD Head Start Grant estimated for 2003, \$929,313
- CDBG-HUD special allocation, \$44,920
- General Fund supplement for 2003, \$34,663, an increase of \$1,140 over 2002, Approved
- Reclass Head Start Administrator from Grade 10 to Grade 11, Approved
- Eliminated Parent Inv. Coordinator position and reclassified to Family Serv. Specialist/Center Director, Approved
- Two Resource Center Managers, Grade 59 reclassified to Family Serv. Specialist/Center Director, Grade 59 bringing to a total of five in this position. Approved
- One new position, Education Specialist, Grade 10, Approved

239 HUD HEAD START PROGRAM

PERSONNEL SUMMARY

JOB TITLE	2002 ADPT	2002 CUR	2003 PRO	2003 ADPT	PAY GRADE	ANNUAL SALARY		
						MIN	MID	MAX
Head Start Admin.	0	0	1	1	11	29,620	38,203	46,799
Head Start Admin.	1	1	0	0	10	27,100	34,827	42,553
Registered Nurse	1	1	1	1	10	26,569	34,144	41,719
Education Specialist	0	0	1	1	10	26,569	34,144	41,719
Parent Inv. Coordinator	1	0	0	0	60	23,348	31,022	38,697
Family Serv. Specialist	2	2	5	5	59	21,737	28,231	34,074
Clerk V	0	1	0	0	59	21,737	28,231	34,074
Resource Center Manager	2	2	0	0	59	21,737	28,231	35,074
E & T Instructor	10	12	10	10	56	16,725	21,621	26,529
E & T Instructor Aide	10	9	10	10	55	15,479	19,894	24,295
Family Inv. Manager	1	1	1	1	N/A	****	****	****
TOTAL FULL-TIME	28	29	29	29				
E & T Instructor	7	11	7	7	56	8,363	10,811	13,265
TOTAL PART-TIME	7	11	7	7				
TOTAL	35	40	36	36				



240 FEDERAL HIGHWAY ADMINISTRATION (RURAL TRANSIT)

MISSION STATEMENT / DEPARTMENT DESCRIPTION

The primary mission for the Terrebonne Parish Consolidated Government Public Transit Division is to enhance the mobility of Terrebonne Parish's residents. To achieve this mission, Terrebonne Parish Consolidated Government implemented and maintains a safe, effective, and efficient public transit bus system that addresses the mobility needs of the citizenry. The monies in this fund are received from the U.S. Department of Transportation, Federal Transit Administration for the implementation and operation of a public transit system in the rural areas of Terrebonne Parish.

2003 GOALS AND OBJECTIVES

To provide transportation to the people in rural areas, connecting them to available opportunities in Terrebonne Parish.

To provide an efficient, reliable, safe, cost effective public transit service throughout Terrebonne Parish.

To deliver convenient, on-time service to the people in the rural service area.

To maintain the highest possible standards of passenger safety and security.

To establish sensible, efficient, and equitable fares.

To design routes and schedules to meet the travel pattern needs of the public in rural service areas.

To coordinate the rural transit system with the urban transit system so the region's resources are used more efficiently, and environmental quality is improved.

2001-2002 ACCOMPLISHMENTS

Implemented a rural transit system on April 8, 2002. Providing rural service to Chauvin, Montegut, Dulac, Gibson, and Crozier Communities.



PERFORMANCE MEASURES	FY2001	FY2002	FY2003
	Actual	Estimated	Projected
Number of transit buses used for rural transportation	N/A	3	5
Number of transit rider ship in rural areas	N/A	5608*	6400**
Operating cost per trip	N/A	\$35.13	\$52.66
% of Federal funding secured for rural transportation	N/A	50%	50%
% of local match utilized for funding for rural transportation	N/A	50%	50%

* April 8, 2002 to August 29, 2002 ridership was 2,560

**2003 Transit ridership is a conservative estimate base

*** Estimated 2002 operating cost \$197,000.

****2003 Costs are liberal based on 2003 grant budget.

240 FEDERAL HIGHWAY ADMINISTRATION (RURAL TRANSIT)

BUDGET SUMMARY	2001 ACTUAL	2002 BUDGET	2002 PROJECTED	2003 PROPOSED	2003 ADOPTED
REVENUES:					
Intergovernmental	6,828	350,659	292,965	166,606	166,606
Charge for Services	0	30,000	3,000	3,000	3,000
Operating Transfers In	214,327	0	0	151,125	151,125
TOTAL REVENUES	221,155	380,659	295,965	320,731	320,731
EXPENDITURES:					
Personal Services	13,657	254,917	165,607	301,800	301,800
Supplies and Materials	0	38,986	19,476	38,972	38,972
Repairs & Maintenance	0	10,386	4,000	5,000	5,000
Other Services & Charges	0	72,499	49,629	62,819	62,819
Capital Outlay	47,720	212,611	212,611	0	0
Allocated Expenditures	0	(48,963)	(46,008)	(37,431)	(37,431)
TOTAL EXPENDITURES	61,377	540,436	405,315	371,160	371,160
% CHANGE OVER PRIOR YEAR EXCLUDING ALLOCATIONS AND CAPITAL OUTLAY					
					8.44%
INCREASE (DECREASE) TO FUND BALANCE	159,778	(159,777)	(109,350)	(50,429)	(50,429)
FUND BALANCE, JANUARY 1	1	159,779	159,779	50,429	50,429
FUND BALANCE, DECEMBER 31	159,779	2	50,429	0	0

BUDGET HIGHLIGHTS

- The current contract runs through 6/30/03; however, total award is reflected entirely in 2002, with those funds remaining at 2001-year end to be carried over to 2003. The program is expected to receive continued funding for future operations, which will be addressed with 2003 budget amendments as funding commitments materialize.

240 FEDERAL HIGHWAY ADMINISTRATION (RURAL TRANSIT)

PERSONNEL SUMMARY

240-691 OPERATION / GENERAL ADMINISTRATION

JOB TITLE	2002	2002	2003	2003	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Field Supervisor	0	1	1	1	59	21,737	28,231	35,074
Clerk III-Receptionist	1	1	1	1	56	16,725	21,621	26,529
TOTAL	<u>1</u>	<u>2</u>	<u>2</u>	<u>2</u>				

PERSONNEL SUMMARY

240-692 VEHICLE OPERATIONS

JOB TITLE	2002	2002	2003	2003	PAY GRADE	ANNUAL SALARY		
	ADPT	CUR	PRO	ADPT		MIN	MID	MAX
Operations Field Supervisor	1	0	0	0	59	21,737	28,231	35,074
Transit Bus Operator	5	2	5	5	58	19,647	25,763	31,879
TOTAL	<u>6</u>	<u>2</u>	<u>5</u>	<u>5</u>				