



# 2024 BUDGET PRESENTATION

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NOVEMBER 16, 2023

VISION · COLLABORATION · DEPENDABILITY · FINANCIAL STEWARDSHIP

# OUTLINE

Economic Environment

2024 – Fiscal Overview

A Look Ahead

## 2024 ANNUAL BUDGET



CALCASIEU PARISH POLICE JURY  
Vision | Collaboration | Dependability | Financial Stewardship



# ECONOMIC TRENDS

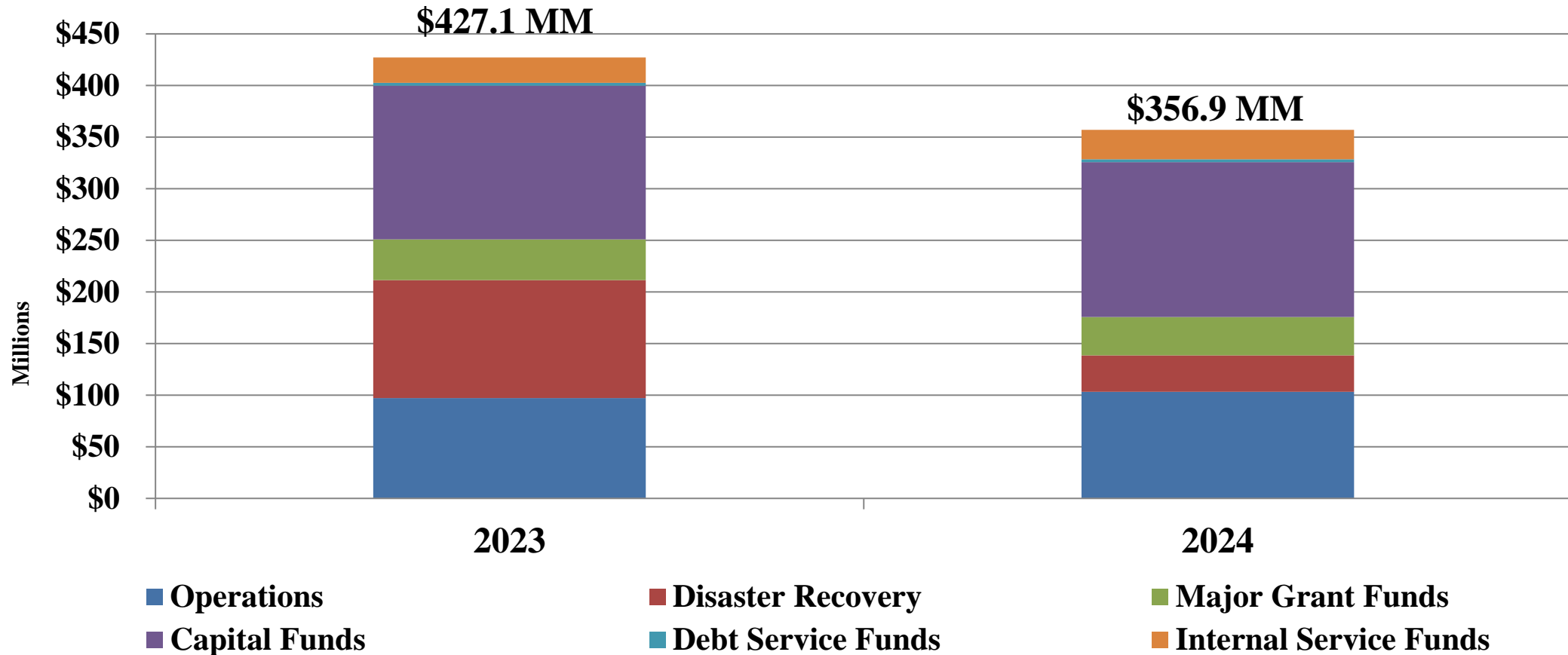
- Industrial sector has been strong in 2023
- Gaming sector has rebounded to pre-COVID levels
- CPPJ Sales tax revenues and property tax revenues have been positive in 2023
- Federal recovery funds are beginning to flow through the local economy

**BUDGET:  
FISCAL  
OVERVIEW**

**BUDGET IS BALANCED**

- I. 2023-2024 Budget Comparison
- II. Revenues
- III. Expenditures
  - A. Operations
  - B. Disaster Recovery
  - C. Major Grants
  - D. Capital Improvements

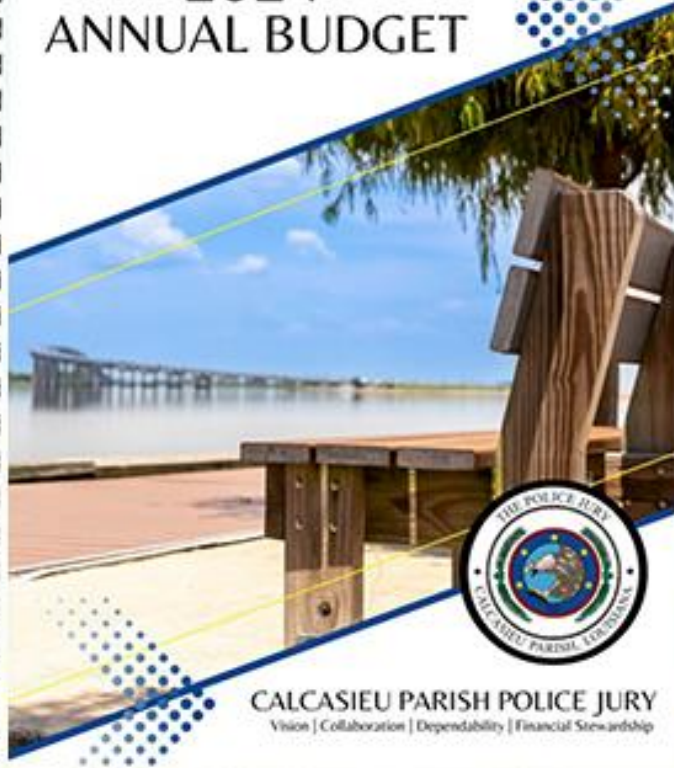
# Calcasieu Parish Police Jury 2023-2024 Budget Comparison (Net of Interfund Transfers)



# Calcasieu Parish Police Jury 2023 – 2024 Budget Comparison

	<u>2023</u>	<u>2024</u>	<u>Difference</u>	<u>% Change</u>
Operations	\$97,253,875	\$103,358,778	\$6,104,903	6.3%
Disaster Recovery	\$114,293,817	\$35,333,721	(\$78,960,096)	(69.1%)
Major Grants	\$39,419,274	\$37,125,790	(\$2,293,484)	(5.8%)
Capital Funds	\$148,802,894	\$149,865,400	\$1,062,506	0.7%
Debt Service	\$2,801,850	\$2,802,850	\$1,000	0.0%
Internal Services	\$24,585,553	\$28,506,096	\$3,920,543	16.0%
<b>TOTAL</b>	<b>\$427,157,263</b>	<b>\$356,992,635</b>	<b>(\$70,164,628)</b>	<b>(16.4%)</b>

# 2024 ANNUAL BUDGET

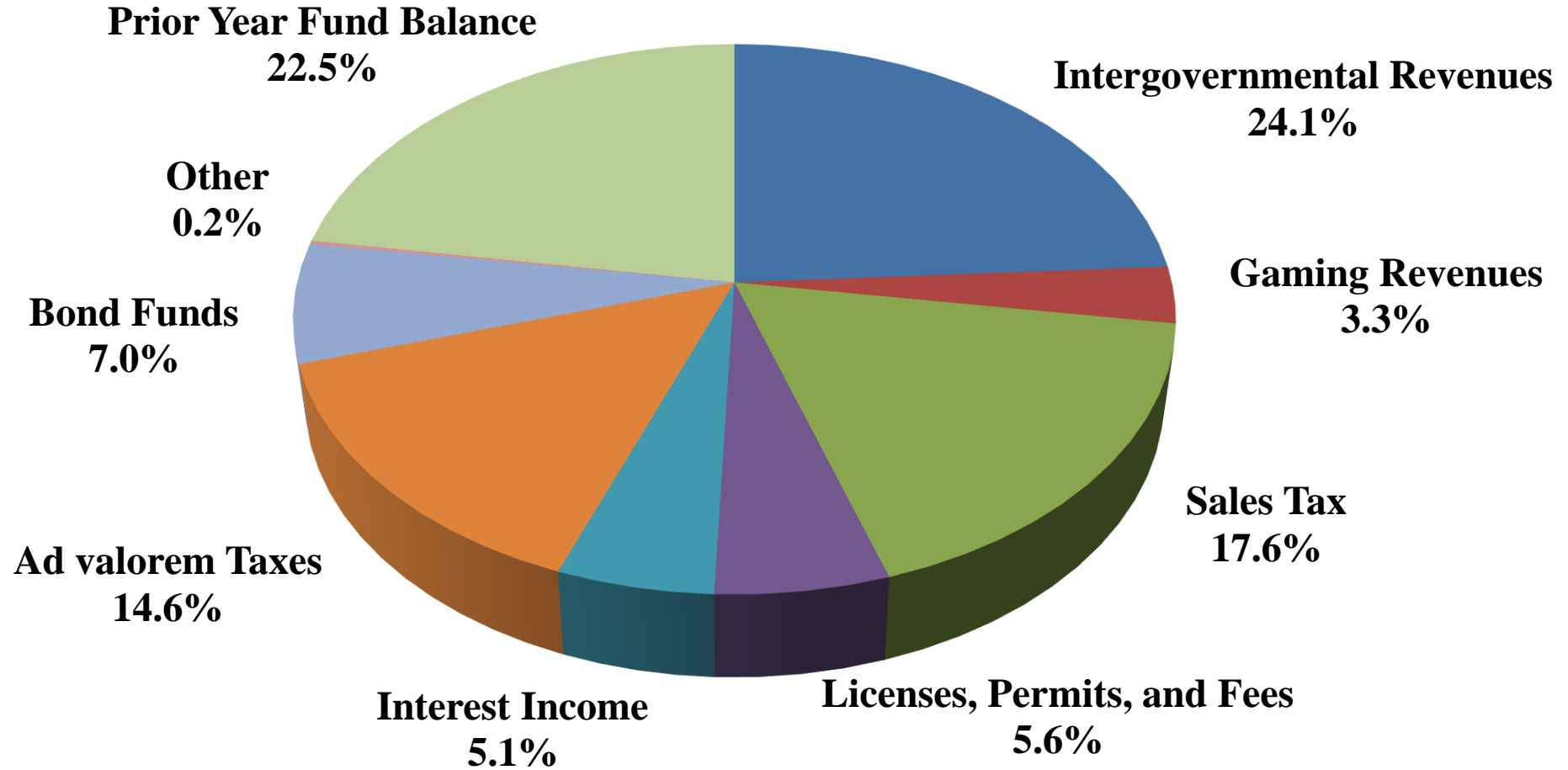


**CALCASIEU PARISH POLICE JURY**  
Vision | Collaboration | Dependability | Financial Stewardship

# REVENUES

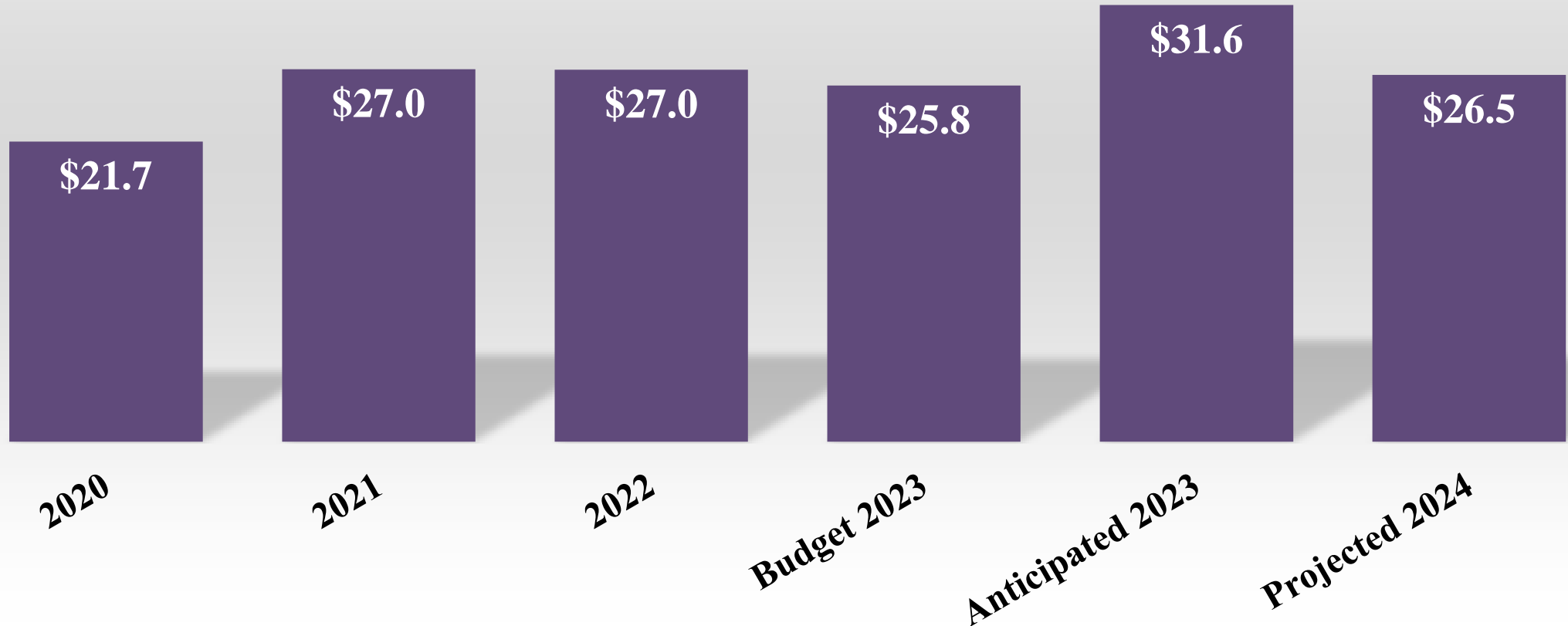
REVENUES

# Calcasieu Parish Police Jury Revenue Recap \$356,992,635

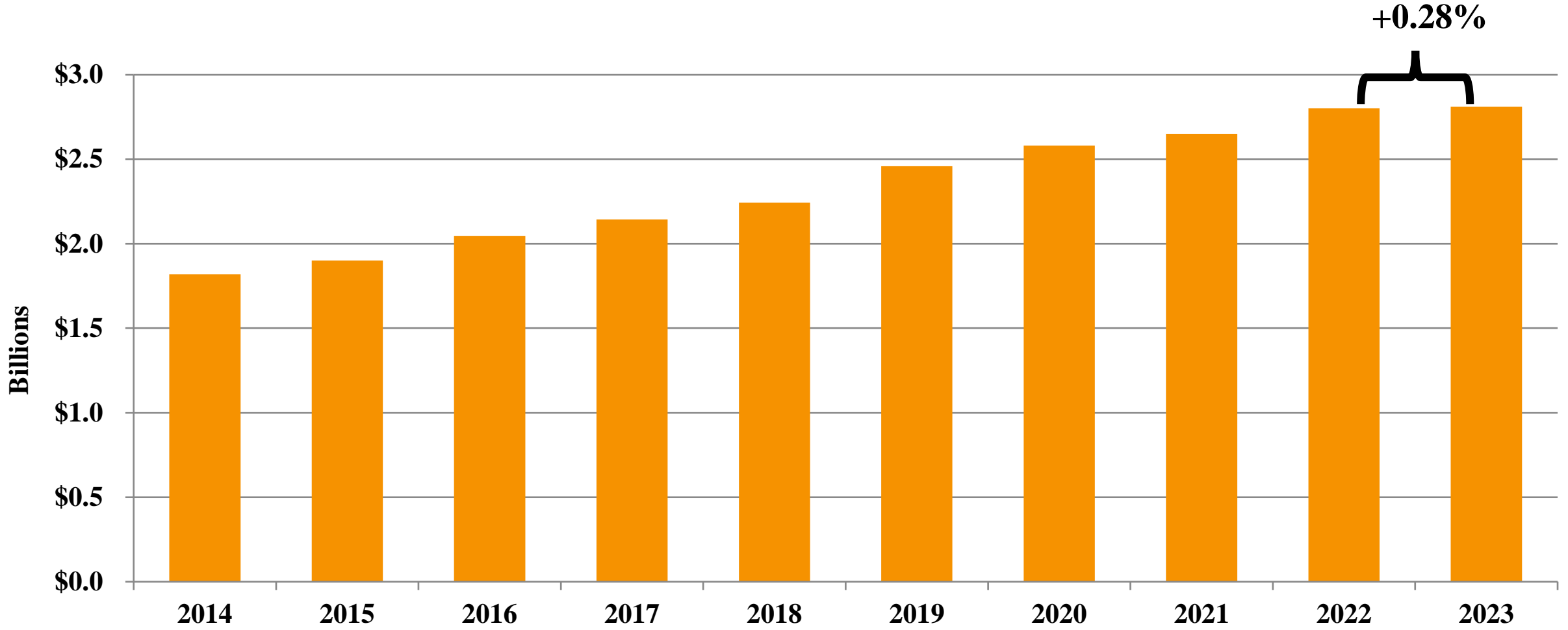




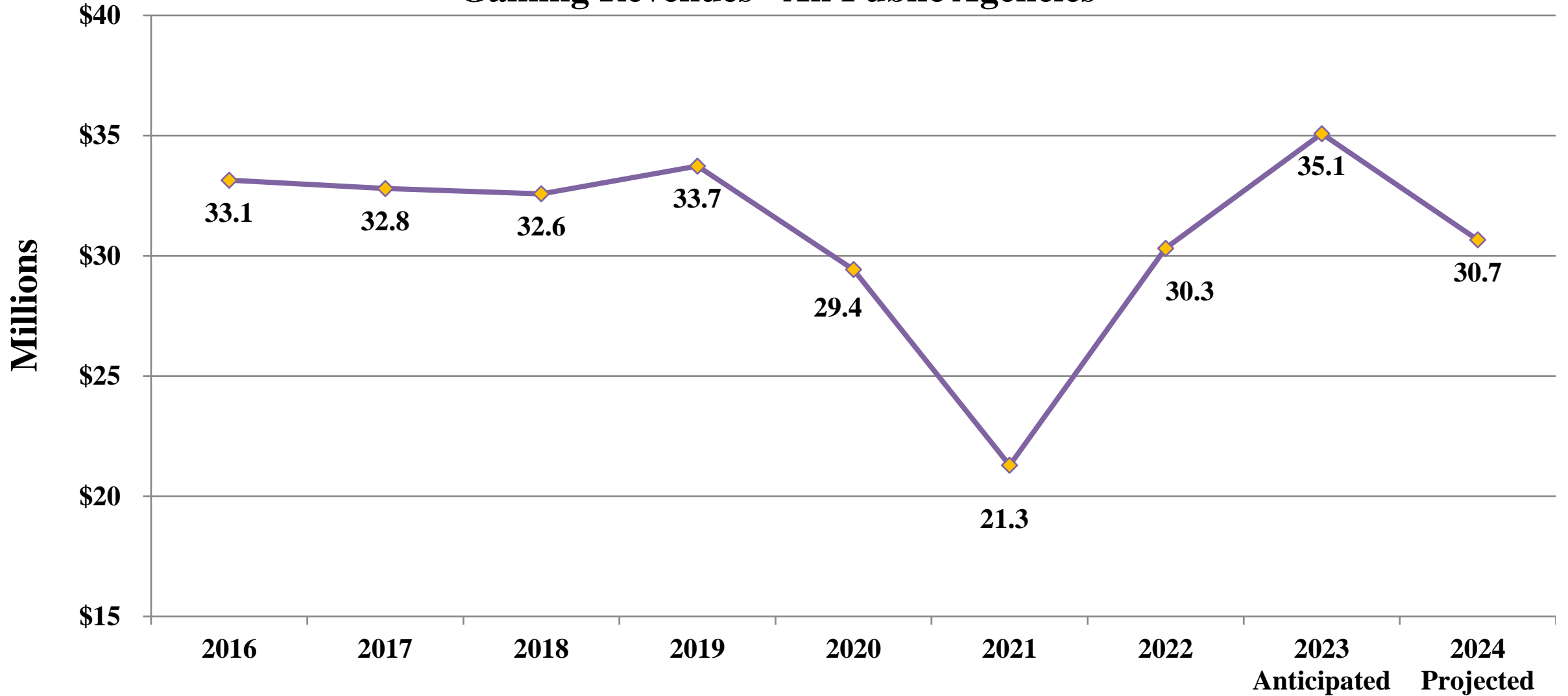
# Calcasieu Parish Police Jury 1.0 Cent Sales Tax Trend (Millions)



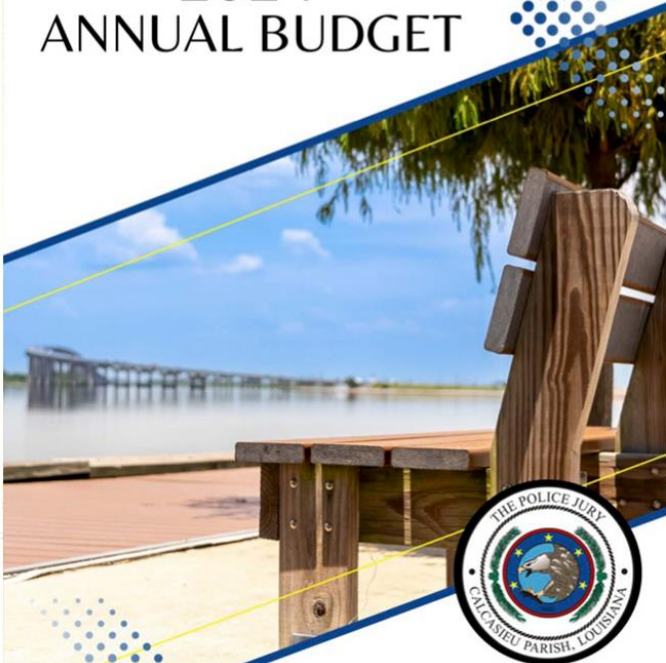
# Parishwide Property Tax Valuations



# Calcasieu Parish Gaming Revenues - All Public Agencies



# 2024 ANNUAL BUDGET

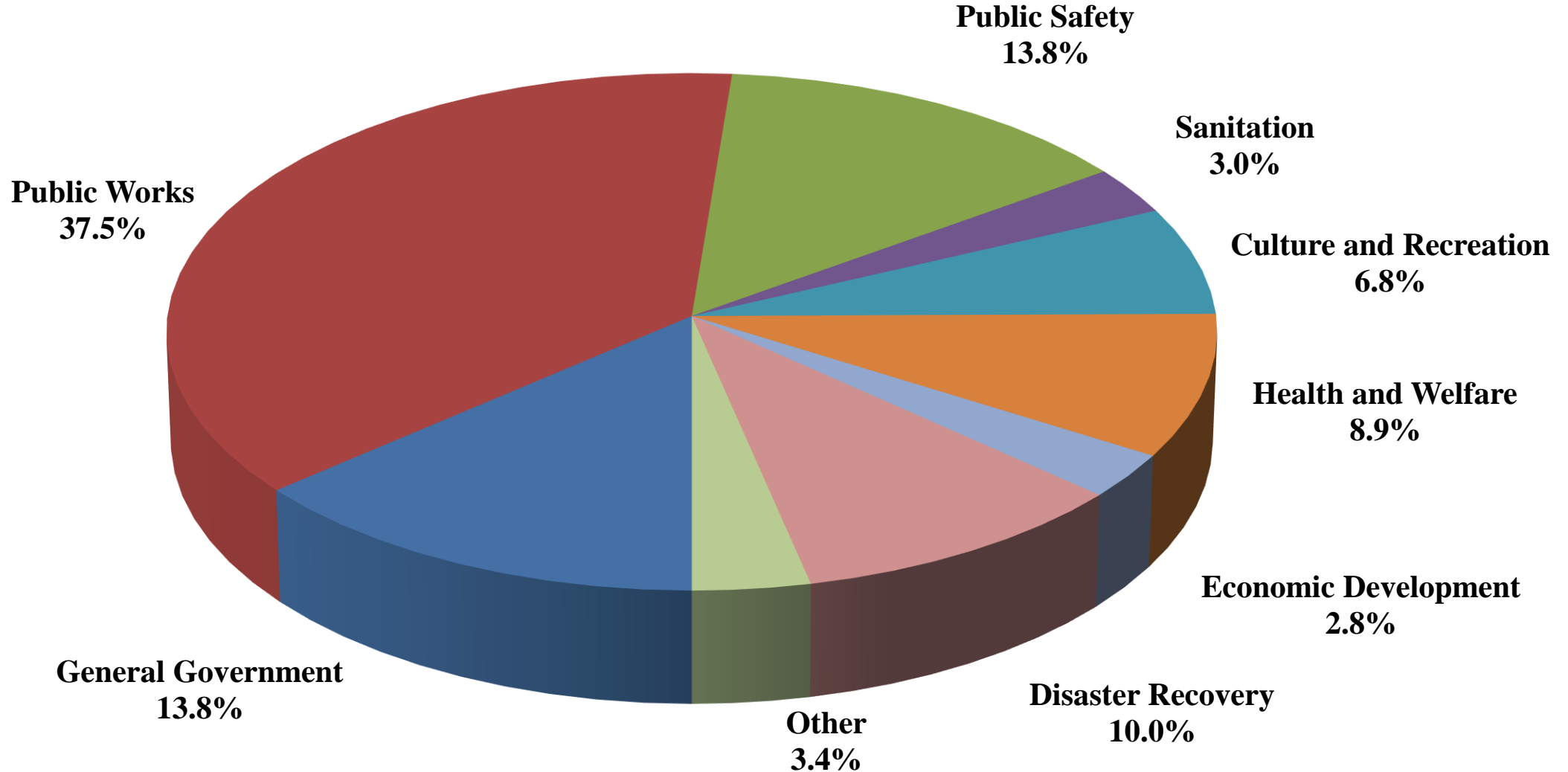


CALCASIEU PARISH POLICE JURY  
Vision | Collaboration | Dependability | Financial Stewardship

## EXPENDITURES

REVENUES  
EXPENDITURES

# Calcasieu Parish Police Jury Expenditure Recap \$356,992,635





# OPERATIONS

Increased by  
\$6.1 MM  
(6.3%)

Primary factors for increase are  
wage adjustments and position count



# INTERNAL SERVICE FUNDS

Increased by  
\$3.9 MM  
(16.0%)

Healthcare Costs

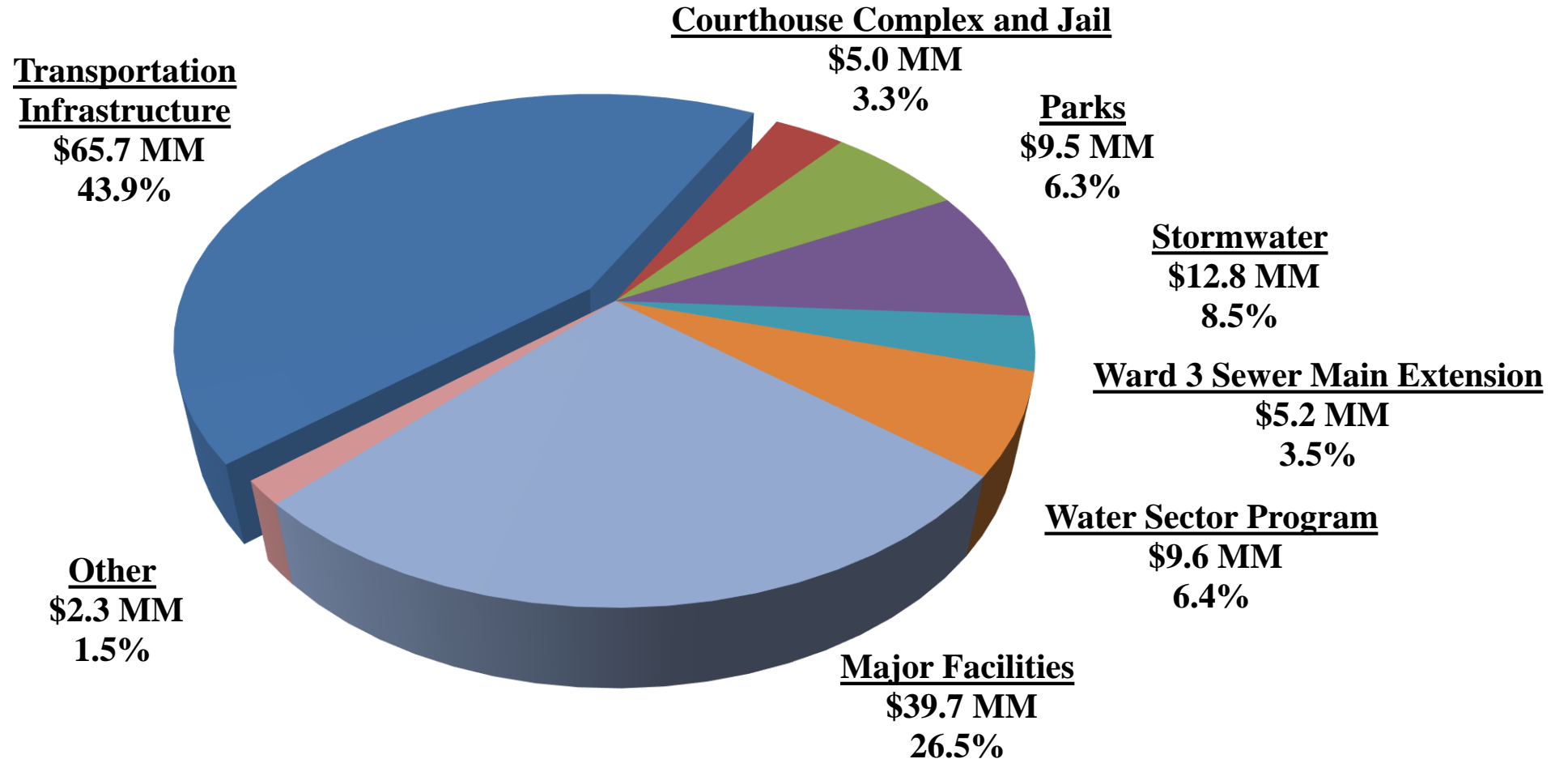
Property Insurance  
Costs

**DISASTER  
RECOVERY  
COSTS**

<b>Parish Building/Facility Repairs</b>	<b>\$ 9.5 million</b>
<b>Drainage Lateral Debris Removal</b>	<b>\$ 24.0 million</b>
<b>Other</b>	<b>\$ 1.8 million</b>
<b>TOTAL</b>	<b>\$ 35.3 million</b>



# Calcasieu Parish Police Jury Capital Projects Breakdown \$149,865,400



# Transportation

- **Carlyss Drive Extension**
- **Johnny Breaux Road Extension**
- **Ham Reid Road Extension (Phase 2)**



## Bridge Construction:

- **Tom Hebert Road**
- **Carlyss Drive**
- **Currie Drive**
- **Big Woods-Starks Road**
- **Gum Cove Road**
- **Packing House Road**

# Stormwater

- **Louisiana Avenue Detention Basin**
- **North Perkins Ferry Road – new drainage lateral (Little Indian Bayou)**
- **Multiple roadside drainage improvements**

## Louisiana Avenue Detention Basin



# Major Facilities

- **Calcasieu Forensic Center**
- **Animal Services**
- **Burton Complex**
- **Calcasieu Judicial Complex**

## Calcasieu Forensic Center



## Burton Complex



# Burton Complex – RV / Camper Spots



# A Look Ahead



*What Does a Post-Recovery  
Future Look Like for the CPPJ?*

# Long-Term Recovery is Well Underway

- Employment up 16.6% since September 2020
- Full-year taxable sales increased 33.4% between 2020 and 2022



## Federal Recovery Grants Progress

- ✓ American Rescue Plan
- ✓ CDBG – Disaster Recovery
- ✓ Hazard Mitigation Grants
- ✓ Choice Neighborhood Grant (\$40MM)



In 2018, the CPPJ initiated a strategic planning process that sought to answer the question: "What does the CPPJ need to do over the next three years to improve Calcasieu Parish for current residents and future generations to come?" Through this plan update process, the CPPJ again sought to answer the same question but through a different lens—one focused on the normal operations, programs, and services local government agencies must implement to serve their residents, but amidst a dramatically changed post-disaster, post-pandemic landscape.

It is through this lens that the Police Jury established this updated strategic priority framework – one that features slight but important modifications to the prior plan's priorities, along with the addition of a new, seventh strategic priority that specifically reinforces the CPPJ's prominent, sustained focus on long-term disaster recovery. Each priority represents an area of focus that will drive CPPJ programs, services, investments, and overall quality of life in Calcasieu Parish. These priorities are structured to serve as the basis upon which all major decisions are made over the next three years, including but not limited to department-level decision-making and parishwide budgeting.

**1** Develop a framework and processes that lead to more efficient CPPJ operations, drive more effective and responsive services and programs, and maintain strong confidence in local government.

The CPPJ depends on and collaborates with a wide variety of entities to provide services to residents—often in varying ways that generate similarly varied outcomes. By establishing a framework and processes for how these collaborations unfold (both within the CPPJ and with external agencies), the CPPJ can be more consistent, intentional, and effective with its partnerships, allowing it to build on the trust it has established among residents and further maximize its impact.

**2** Create, facilitate, and prioritize strong quality of life measures that make Calcasieu Parish a place that people can call home for years to come.

While the CPPJ's seven strategic priorities are not ordered based on relative priority, the Police Jury felt strongly enough about the importance of quality of life improvements that this priority should be closer to the beginning of the list. The impacts of recent disaster events, such as widespread debris and a decimated housing supply, have reframed how the parish thinks about quality of life; it is equal parts *wanting* to call Calcasieu Parish home and having the *ability* to call it home. The Police Jury is committed to advancing quality of life improvements today so that residents can begin to once again feel a sense of normalcy while setting the standard for what future quality of life looks like in Calcasieu Parish for years to come.

**3** Focus on long-term infrastructure needs and implement projects and initiatives that leverage partnerships and funding sources at all levels.

Infrastructure has been an ongoing focus for Calcasieu Parish over the years, but the lens through which it is viewed has changed. In recent years, infrastructure improvements were seen as vital to support a growing population and economy. After widespread damage to existing systems resulting from Hurricanes Laura and Delta that exposed

## Our Focus Must Be Efficiency

### CPPJ Strategic Plan Priority Focus Area 1

**Develop a framework and processes that lead to more efficient CPPJ operations, drive more effective and responsive services and programs, and maintain strong confidence in local government.**





# RECRUITMENT & RETENTION



**STAY  
COMPETITIVE  
WITH WAGE  
RATES**



**ENHANCE  
COMPENSATION  
STRUCTURE AND  
PLAN**



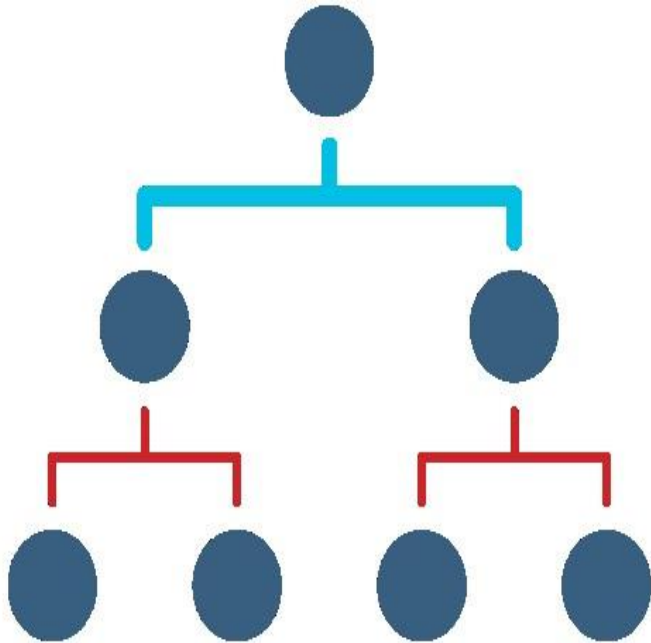
**BETTER  
COMMUNICATE  
PAY AND BENEFITS**



**FORMALIZE  
REMOTE WORK  
PROGRAM**

# Processes Related to Special Service Districts & Affiliated Agencies

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**What is the  
“Real” Police Jury  
Organizational Chart?**



**PEOPLE OF CALCASIEU PARISH**  
Population 207,749

**CALCASIEU PARISH POLICE JURY**  
15 Members

**Legal Counsel**

**OFFICE OF THE ADMINISTRATOR**

**DIVISION OF ENGINEERING & PUBLIC WORKS**

- Engineering**
- Engineering/Surveying
  - Road Construction
  - Bridge Construction

**Geographic Information Systems**

- Public Works**
- Road/Ditch Maintenance
  - Vegetation Management
  - Drainage/Solid Waste
  - Water/Sewer Utilities

- DIVISION OF FINANCE**
- Budget/Payroll
  - Purchasing
  - Accounts Payable
  - Internal Review

- Risk Management**
- Insurance Programs
  - Employee Health Clinic

- DIVISION OF PLANNING & DEVELOPMENT**
- Planning & Zoning
  - Floodplain Management
  - Development Permits
  - Code Enforcement
  - Occupational Licenses

- Human Resources**
- Personnel Administration
  - Employee Classification Plan

- Homeland Security & Emergency Preparedness**
- Emergency Response
  - Drills/Exercises

- Human Services**
- Community Services – Public Transit, Elderly and Child Services
  - American Job Center – Career Planning and Training, Job Placement
  - Housing Services

- Facility Management**
- Parish Facilities/Parks
  - Capital Projects

- Burton Coliseum Complex**
- Coliseum, Chalkley Room
  - Event Barn, Arena

- Communications & Media**
- C-GOV, CPPJ Website
  - Press Releases, Social Media

- Information Technology**
- Network and PC Management
  - Software Support

- Juvenile Justice Services**
- Intake and Probation Services
  - Detention Center
  - Prevention, Intervention

- Public Health Services**
- Disaster Medical Support
  - Preventive Health Practices
  - Litter Reduction

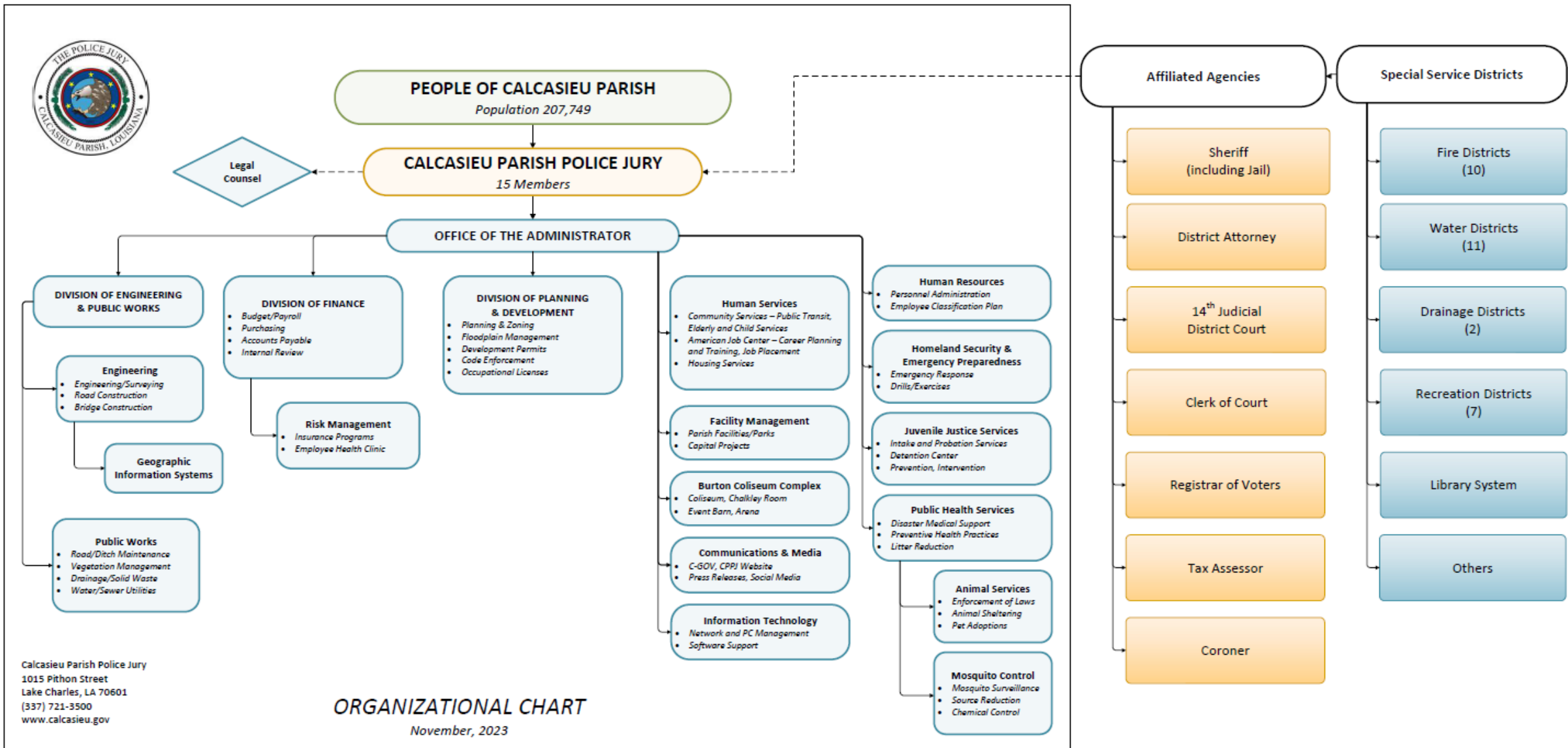
- Animal Services**
- Enforcement of Laws
  - Animal Sheltering
  - Pet Adoptions

- Mosquito Control**
- Mosquito Surveillance
  - Source Reduction
  - Chemical Control

Calcasieu Parish Police Jury  
1015 Pithon Street  
Lake Charles, LA 70601  
(337) 721-3500  
www.calcasieu.gov

**ORGANIZATIONAL CHART**  
November, 2023

# The "Real" Police Jury Organizational Chart





### Affiliated Agencies

Sheriff  
(including Jail)

District Attorney

14<sup>th</sup> Judicial  
District Court

Clerk of Court

Registrar of Voters

Tax Assessor

Coroner

### Special Service Districts

Fire Districts  
(10)

Water Districts  
(11)

Drainage Districts  
(2)

Recreation Districts  
(7)

Library System

Others

# How to Improve Processes

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**Incorporate efficiencies in building design**

**Standardize services to special districts  
(eliminate “menu” based service provision)**

**Special districts must be more accountable  
(purchasing, hiring, contracts, insurance, operations)**

**Review special service districts structures**



**“What the future holds for us depends  
on what we hold for the future.  
Hard working todays  
make high-winning tomorrows.”**  
*~ William E. Holler*

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# Next Steps

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**Budget comment period**

**November 16<sup>th</sup> – December 14<sup>th</sup>**

**Public Hearing/Budget Committee**

**November 30<sup>th</sup>**

**Formal adoption of 2024 Budget  
by Police Jury**

**December 14<sup>th</sup>**

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**2024 BUDGET PRESENTATION**  
**November 16, 2023**