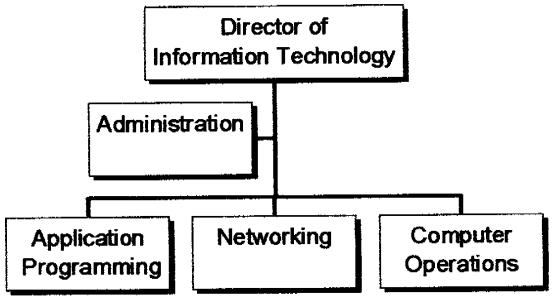
Information Technology



Mission Statement

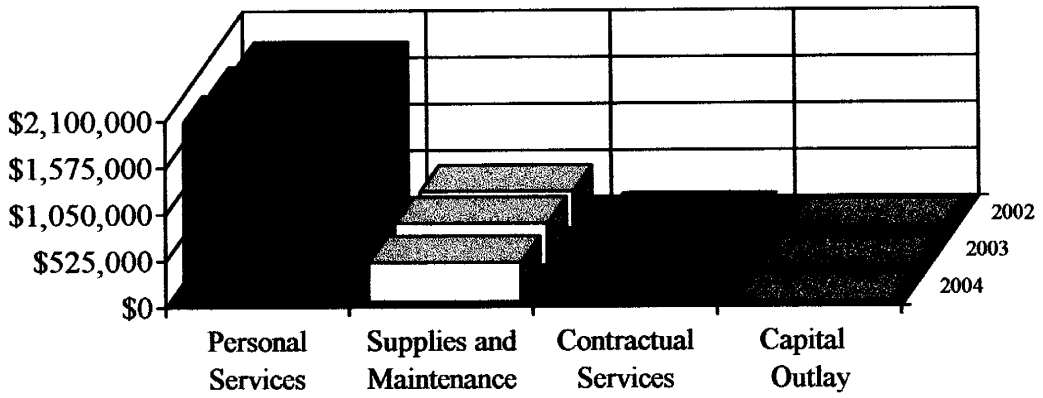
To provide mainframe based data processing services including systems design, computer programming, network services, telephone services, computer operations, and computer hardware maintenance to all city departments.

Information Technology

Expenditure Budget

Description	2002 Actual Expenditures	2003 Adopted Budget	2004 Adopted Budget
Personal Services	$1,908,854	$2,004,465	$2,026,734
Supplies and Maintenance	498,764	500,268	409,017
Contractual Services	162,291	199,584	179,200
Capital Outlay	26,475	0	0
Total	$2,596,384	$2,704,317	$2,614,951

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 04 Proposed Budget	% Change from Prior Year
100 General Fund	$2,614,951	-3.30%

Authorized Personnel Summary

Position	No. Positions	Salary Range
Applications Development Manager	1	$52,948 - $79,422
Communications Equipment Supervisor	1	31,741 - 47,612
Communications Equipment Technician	1	24,808 - 35,634
Computer Operator	1	22,080 - 33,120
Computer Operator - Senior	3	25,293 - 37,940
Computer Programmer II	1	30,781 - 46,171
Director Of Information Technology	1	69,986 - 104,979
Information Support Specialist	6	27,822 - 41,733
Network Analyst	2	39,046 - 58,569
Network Coordinator	2	30,781 - 46,171
Network Coordinator Senior	2	34,915 - 52,373
Programmer Analyst	5	39,046 - 58,569
Programmer Analyst Senior	5	45,810 - 68,715
Secretary-Executive	1	22,080 - 33,120
Supervisor-Computer Operations	1	27,982 - 41,973
Systems Network Manager	1	45,810 - 68,715
Systems Programmer	1	45,810 - 68,715
Total	35	

2003 Program Highlights

Program Division

- Completed 90% of the new Computer Aided Dispatch system development for LRPD.
- Developed system to track warrants sent to collection agencies.
- Developed software to permit Court Clerks to accept Credit Card Payments.
- Developed real-time software for Building Services to monitor environmental controls.
- Developed a database to help the Fire Department track staff work schedules.
- Implemented new Linux interface with the Arkansas Crime Information Center to expand access to driver and criminal records for Police and Courts staff.
- Updated the ACIC interface to meet their new authorization and password protection guidelines, which became effective January 1.

- Developed new system to track, process and collect Parking Ticket fines.
- Automated certified letter notifications for the City Auto Impound lot.
- Completed Phase 1 of a Workflow system for Human Resources Dept.
- Developed a barcode-based inventory system for Police records.
- Developed Helpdesk software to receive and track requests for IT support.
- Implemented a new pc-based database for Civil Court.
- Created a preventive maintenance scheduling system for Building Maintenance staff.
- Implemented a City telephone directory for all City staff, available through LRnet.
- Developed a database to allow Police officers to track subpoenas and check court dates.

Networking Division

- Successfully defended the City network against hundreds of attacks from the outside, including several large-scale virus attacks that were widely reported in the press.
- Implemented a new firewall system to help prevent virus attacks and reduce SPAM.
- Upgraded Email and Internal Directory software to provide enhanced security.
- Completed a 4-year project to replace the old ATM network infrastructure.
- Continued the consolidation of servers to reduce network-operating costs.
- Upgraded numerous computer servers in several departments to Windows 2000 to enhance security and improve performance.
- Upgraded the City's email system to Exchange 2000, providing staff with Email access via the internet, and reducing staff time to maintain the system.
- Installed networking routers in Public Works Traffic system to provide staff access to traffic control systems while maintaining security.
- Converted City Hall, Northwest Precinct, Southwest Precinct, SID, Landfill, Solid Waste, Police Training, Lee school and J.E. Davis facility to the updated Cisco data network.
- Extended wireless connectivity to the J.E. Davis facility, replacing leased circuits.
- Implemented SPAM software which identifies and purges an average of about 150 spam emails per hour from the City's email system.
- Implemented daily monitoring of the computer network for security and policy violations
- Maintained the City-wide PBX system for all city offices, including remote sites.

2004 Departmental Priorities

- Provide consistent Helpdesk service response for City staff:
  - Improved training of Helpdesk staff.
  - Monitor online Helpdesk results surveys.

- Provide a reliable Computer Network, available over 99% of the time.
  - Maintain 2 staff to monitor system security issues full-time.
  - Keep users informed of security issues, and enforce city policies.

- Reduce Computer Network and Telephone operational costs by finding lower cost alternatives such as alternative vendors, use of available fiber and installation of wireless systems.

- Maintain reliable system backups for critical data files:
  - Assist City staff to improve their backup procedures.

- Prepare a detailed Disaster recovery plan:
  - Maintain up-to-date contact and succession list.
  - Create a written plan for specific disaster types.
  - Implement low-cost preparedness items.

- Assist other City Departments to meet their goals:
  - Provide reliable software support to departments.
  - Make changes to Financial and Police applications as requested.
  - Implement new Computer Aided Dispatch / Vehicle Location system for Police Dept.
  - Assist Fire Department to further implement Fire Incident and Tracking database.
  - Assist Fleet Department to develop a plan for revamping the fuel dispensing and reporting system.

- Meet the following goals for Network Performance and Availability:
  - Computer Network Availability (Working Hours) 99%
  - Mainframe Availability 99%
  - Response to mainframe problems within 1 hour 90%
  - Staff rates trouble ticket service as Satisfactory or better 80%
  - Computer Network Virus Prevention 100%

DEPARTMENT: **Information Technology** **FUND: General**

Budget: **$2,614,951**

OBJECTIVES:

Organization: 1300 **Administration**

To establish system users protocol and provide managerial support and planning in the areas of system design, computer program development, networking, telephones, computer operations and hardware maintenance.

Organization: 1310 **Application Programming**

To provide all programming services necessary to support the emergency 911 computer-assisted-dispatch system.

To design and develop new computerized systems and to provide Technical software and programming support for the maintenance of existing systems for all City departments.

Organization: 1320 **Systems Programming**

To install updated system software with new vendor supplied releases; and to provide database management support for all IBM mainframe based systems.

Organization: 1330 **Networking**

To install and maintain a citywide network for interdepartmental connectivity.

To install and maintain network software including email and Internet connectivity.

Organization: 1340 **Telecommunications**

To install, maintain and repair telephone equipment for all City departments.

Organization: 1350 **Computer Operations**

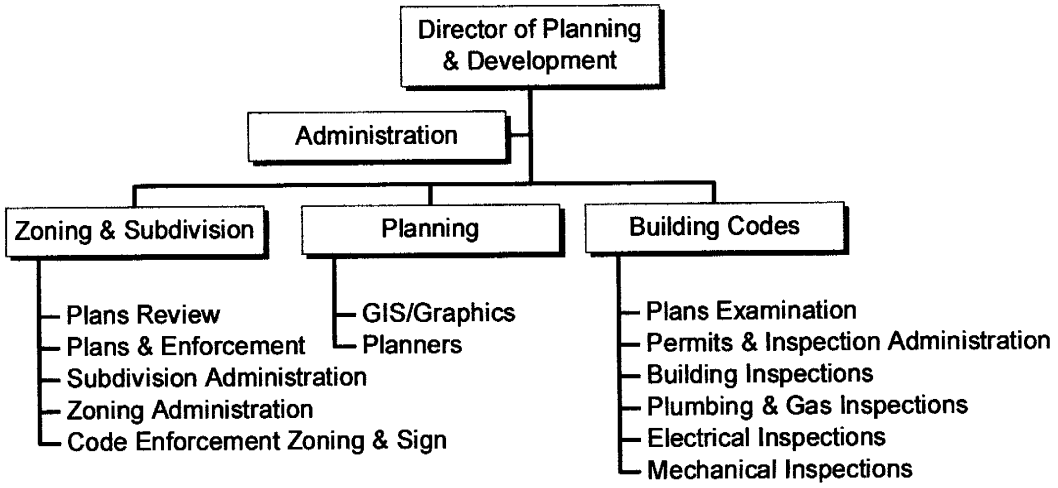
To operate mainframe systems in a manner that maximizes their on-line availability to user departments.

The departmental goals and objectives link with the BOD policy statement for Basic City Services page 12.

Service Measures	Actual 2002	Budget 2003	Est. 2004
Computer network availability (Working hours)	1	1	1
Mainframe availability	1	1	1
Response to mainframe problems within1 hour	1	1	1
Staff rates trouble ticket service as satisfactory or better	52	49	49
Computer network virus prevention	18	18	18

* New generator and UPS system installed to prevent system downtime.

Planning & Development



Mission Statement

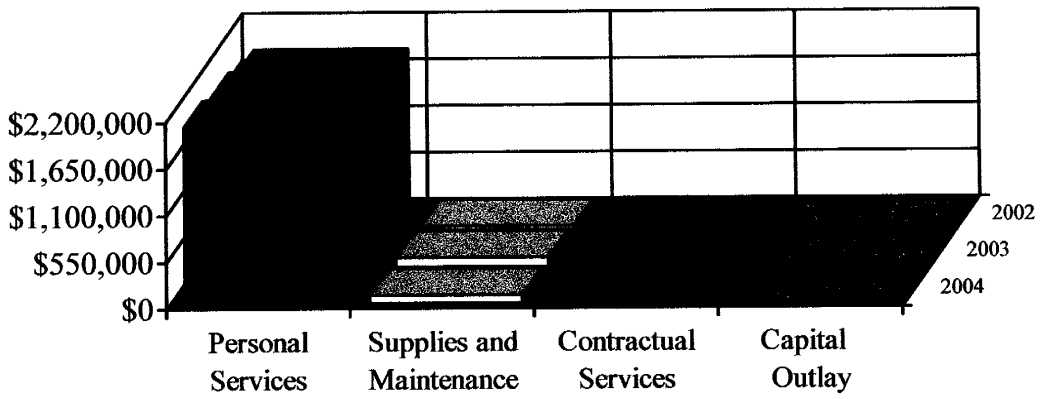
To enhance the quality of life for the citizens of Little Rock by providing a department, which encourages quality growth, development and redevelopment and stabilization of neighborhoods through a concentrated effort of planning, land use controls, permitting, and enforcement.

Planning and Development

Expenditure Budget

Description	2002 Actual Expenditures	2003 Adopted Budget	2004 Adopted Budget
Personal Services	$1,858,378	$1,891,504	$1,970,833
Supplies and Maintenance	98,219	111,622	97,550
Contractual Services	62,177	87,324	65,500
Capital Outlay	0	0	0
Total	$2,018,774	$2,090,450	$2,133,883

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 04 Proposed Budget	% Change from Prior Year
100 General Fund	$2,133,883	2.08%

Authorized Personnel Summary

Position	No. Positions	Salary Range
Administrative Assistant I	1	$25,293 - $37,940
Administrative Technician	1	22,080 - 33,120
Building Codes Manager	1	41,646 - 62,469
Building Inspection Supervisor	1	25,293 - 37,940
Building Inspector	2	23,280 - 34,920
Code Enforcement Coordinator	1	31,741 - 47,612
Code Enforcement Officer	7	23,280 - 34,920
Director Of Planning and Development	1	69,986 - 104,979
Electrical Inspection Supervisor	1	25,293 - 37,940
Electrical Inspector	2	23,280 - 34,920
GIS Analyst	1	30,781 - 46,172
Graphics Technician	1	24,318 - 33,521
Graphics Technician – Lead	1	25,347 - 35,010
Landscape Specialist	1	25,293 - 37,940
Mechanical Inspection Supervisor	1	25,293 - 37,940
Mechanical Inspector	1	23,280 - 34,920
Office Assistant II	2	18,055 - 24,996
Permit and Records Assistant	1	19,511 - 29,267
Permits and Records Supervisor	1	25,293 - 37,940
Planner I	1	25,293 - 37,940
Planner II	2	31,741 - 47,612
Planning Document Technician	1	22,080 - 33,120
Planning Manager	1	41,646 - 62,469
Plans Development Administrator	1	31,741 - 47,612
Plans Examination Administrator	1	35,497 - 53,246
Plans Examiner	2	31,741 - 47,612
Plumbing and Gas Inspector	2	23,280 - 34,920
Plumbing and Gas Inspector Supervisor	1	25,293 - 37,940
Subdivision Administrator	1	31,741 - 47,612
Zoning & Enforcement Administrator	1	35,497 - 53,246
Zoning & Subdivision Manager	1	41,646 - 62,469
Total	43	

2003 Program Highlights

- Completed Master Street Plan and Land Use Plan for East of I-30 study – Presidential Park Overlay and rezoning around Presidential Park
- Provided staff support for Planning Commission, Board of Adjustment, City Beautiful Commission and Board of Directors
- Collected nearly $2,400,000 in permit fees (largest collection ever).
- Completed one neighborhood plan and one update and submitted to Planning Commission
- Reviewed and processed 121 requests for preliminary plats, replats, planned developments and site plans and 71 final plats
- New computer hardware purchased and new software installed.
- Completed review of River Market D.O.D.
- Reviewed and processed 274 requests for rezoning, conditional uses, special uses, tower use permits and variances
- Inspection requests by phone added
- 33 Land Use Amendments processed
- Completed the review and adoption of 2002-2003 Zoning and Subdivision Ordinance Amendment
- Customer service improvements expanded (debit accounts) for contractors.
- Completed Midtown Overlay
- Completed the review and adoption of additional ordinance amendments related to Planned Zoning districts, bills of Assurance and sexually oriented businesses
- Cell phone communications assigned to field inspectors, which provided faster and more efficient service to customers
- Published Urban Development Report
- Continued to complete review of all commercial building plans in five (5) working days
- Construction Working Hours Ordinance approved May 2003
- Participated on several committees addressing various planning issues
- The Landscape Code Administration and Enforcement section reviewed, assessed and responded to 550 landscape plans, made 720 site inspections and pursued to compliance 21 violations
- Revised City Fire District Ordinance approved June 2003
- The Zoning Enforcement section responded to and followed up to compliance 2600± alleged land use violations; reviewed for compliance 1200± residential building permit requests; and reviewed for compliance 1800± privilege license applications
- Several unsafe commercial buildings were razed and removed

2004 Departmental Priorities

- Fill vacant Planner II position to:
  - Produce two additional neighborhood plans and two updates
  - Begin development of population projects and population estimates
  - Track and monitor private school attendance
  - Work with groups to implement plans
  - Purchase one scanner for production of Planning Commission and Board Agendas
- Keep the department director informed of all conditions, situations or occurrences which impact the department in general and his decision making particular.
- Continue to provide support for the Planning Commission, City Beautiful Commission, Board of Adjustment and Board of Directors.
- To protect the public health, safety and welfare through the administration and enforcement of building, plumbing, mechanical and electrical regulations for the safe construction, use, occupancy and maintenance of buildings and structures within the jurisdictional area of the City.
- Publish Annual Development Report
- Review and process 90 requests for preliminary plats, replats, planned developments and site plans. Process 65 final plats.
- Continue the timely review of all applications for construction permits and avoid unnecessary delays in issuance of permits.
- Master Street Plan Review and Update
- Review and process approximately 230 requests for rezoning, conditional uses, special uses, tower permits and variances.
- Provide a continuing high level of inspection services for the construction community by the hourly dispatch of request for inspections to the field inspection staff, and demonstrate a supportive attitude on the part of the inspectors and supervisors.
- Complete two (2) neighborhood plan updates
- Coordinate with Planning Commission and City Board the review and adoption of any needed Zoning and Subdivision Ordinance Amendments.
- Review, rewrite and strengthen enforcement of Little Rock Code of Ordinances, Chapter 8, regarding illegal occupancy of new residential and commercial structures prior to final approval.
- Review current fee schedules for possible changes and increases in 2005.

DEPARTMENT: **Planning and Development** **FUND: General**

OBJECTIVES: **Budget: $2,133,883**

Organization: 1500 **Administration**

To establish and carry out various planning projects that implements the policy statement of the Board of Directors; meet current and future community needs; and meet the requirements of State and City procedural guidelines.

To inform citizens of planning activities and regulations; to obtain their input into the formation of a vision statement, neighborhood improvement programs and new regulations; and to work with citizens in resolving zoning/subdivision disputes and neighborhood problems.

To carry out a variety of special projects and assignments which come from the City Manager, Board members, outside agencies, neighborhood groups and individuals. Special projects and assignments will include implementation of elements of the Board's policy statement and the formation of new programs, policies, regulations, financial measures, and "Future Little Rock" (Strategic Plan).

To establish and carry out the day-to-day office management operation of the department in accordance to City procedural guidelines.

To carry out a variety of special assignments coming from the City Manager, Board members, outside agencies and neighborhood groups and individuals.

Organization: 1510 **Planning**

To provide up-to-date land use, street, park and capital improvements plan for City staff, citizens, developers, the Planning Commission and the Board of Directors. These plans will be used in the decision making process regarding land use, rezoning, development, private construction, land purchases, and capital improvements by governmental agencies.

To provide urban design, mapping and graphic services for the department, and to prepare sketches, plan maps, special study graphics and urban design products to be utilized by citizens, developers, Planning Commission, Board of Directors, Board of Adjustment and other City departments.

Organization: 1510 **Planning**

To monitor and work with property owners and businesses in the River Market District as well as to staff the River Market Review Committee; and to work with groups and property owners on possible Overlay Districts; and to work with neighborhood groups, organizations and individuals on Neighborhood Plans and Updates.

To maintain the Department's section of the City Web-site; and to provide assistance and review of annexation requested to the City.

Organization: 1520 **Zoning and Subdivision**

To assist in the beautification of the City through administration and enforcement of the landscape code that sets minimum standards for screening and landscaping of properties located in commercial and industrial districts.

To provide community, Board of Directors, Planning Commission and Board of Adjustment with professional guidance when reviewing petitions or applications; and to provide for administration of various policies of the City related to positive growth, orderly expansions of neighborhood services and infrastructure and continuation of a high quality of life.

To provide the Planning Commission, community and developers with professional guidance in the development of land into lots and enforcement of rules and regulations; and to provide for administration of growth policies through proper design, review and development of new neighborhoods and infrastructure.

To maintain rules and regulations properly, work with the state in special zoning jurisdiction, and provide an opinion/research base for zoning and subdivision ordinances; and to provide a base from which to administer the policies of the City regarding growth management, plan implementation and citizen/developer involvement.

To respond to requests for street abandonment, annexations, improvement district formation and street name change request; to provide an administrative base for public review of high quality of life; and to work with developers in public/private partnerships for capital improvement construction.

Organization: 1520 **Zoning and Subdivision**

To provide the public and others with professional guidance and information about rules and regulations, and land development.

To assure compliance with land use regulations by review of development plans; and to investigate and enforce violations of the zoning code.
To assure that all commercial signs erected in the City comply with the sign code standards and are authorized by permit when requested.

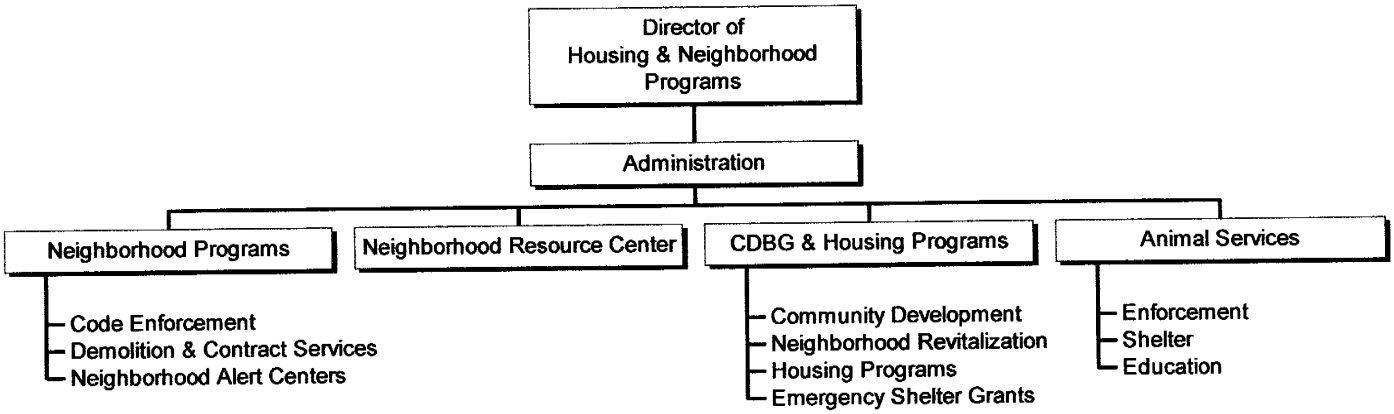
Organization: 1530 **Building Codes**

To provide administrative support for operation of the building, electrical, plumbing and building code enforcement programs and miscellaneous permits including excavation, barricade, parade, utility cuts, blasting, house moving, demolition, and franchises; to collect fees; to maintain permit and inspection files; and to microfilm records for permanent storage.

The departmental goals and objectives link with the BOD policy statement for Basic City Services page 12.

Service Measures	Actual 2002	Budget 2003	Est. 2004
Neighborhood Plans Completed/Updates	5	4	2
Special projects (Wards, ET)	3	2	2
Cases reviewed. (LU & DOD)	43	40	40
Conditional Use Permit, Tower Use Permit, Rezoning, Special Use and Variance requests analyzed and processed.	190	230	230
Preliminary Final Plats, Replats, Planned Developments and Site Plan requests analyzed and processed.	165	190	190
Zoning, Subdivision and Sign Code Enforcement inspections and re-inspections.	6,022	5,800	6,000
Review assess and respond to Landscape Plan submittals.	250	300	310
Review permit and plan requests for various types of signs.	582	875	900
Building Codes – Inspections	20,643	20,800	21,000

Housing & Neighborhood Programs



Mission Statement

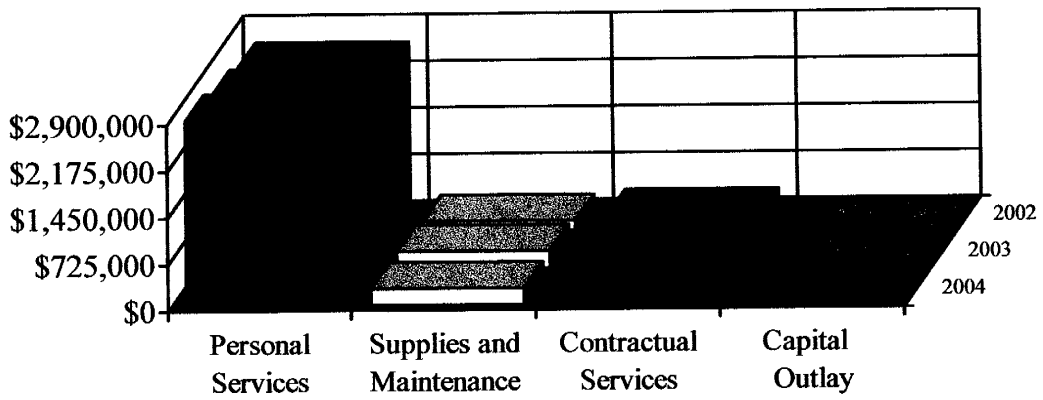
To enhance the quality of life for the citizens of Little Rock by encouraging quality affordable housing development and redevelopment, stabilizing neighborhoods by strengthening neighborhood organizations and citizen/resident planning, implementation and participation in neighborhood activities, historic preservation, code enforcement, and animal control, and community and economic development.

Housing and Neighborhood Programs

Expenditure Budget

Description	2002 Actual Expenditures	2003 Adopted Budget	2004 Adopted Budget
Personal Services	$2,549,865	$2,808,753	$2,891,700
Supplies and Maintenance	270,586	293,423	263,250
Contractual Services	330,291	357,956	338,000
Capital Outlay	1,248	0	0
Total	$3,151,990	$3,460,132	$3,492,950

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 04 Proposed Budget	% Change from Prior Year
100 General Fund	$3,492,950	0.95%

Authorized Personnel Summary

Position	No. Positions	Salary Range		
Administrative Assistant I	3	$25,293	-	$37,940
Alert Center Facilitator	14	22,080	-	33,120
Alert Center Operations Supervisor	1	27,982	-	41,973
Animal Care Technician	4	18,907	-	26,639
Animal Services Manager	1	41,646	-	62,469
Animal Services Officer	5	19,972	-	28,339
CDBG & Housing PGMS Manager	1	41,646	-	62,469
Code Enforcement Officer	34	23,280	-	34,920
Code Enforcement Officer Senior	6	26,493	-	39,740
Code Enforcement Supervisor	1	27,982	-	41,973
Community Dev. Programs Monitor	1	27,982	-	41,973
Community Development Administrator	1	35,497	-	53,246
Community Development Planner	1	35,497	-	53,246
Director Housing & Neighborhood Programs	1	69,986	-	104,979
Dispatcher	1	18,907	-	26,112
Foreman I / Field Operations	1	25,293	-	37,940
Foreman I / Shelter	1	25,293	-	37,940
Home Ownership Program Coordinator	1	25,293	-	37,940
Home Rehabilitation Technician	2	27,982	-	41,973
Home Repair Inspector	3	19,511	-	29,267
Housing Administrative Coordinator	1	23,280	-	34,920
Housing Programs Administrator	1	35,497	-	53,246
Neighborhood Programs Manager	1	35,497	-	53,246
Neighborhood Revital. Specialist	1	41,646	-	62,469
Office Assistant I	3	25,293	-	37,940
Office Assistant II	1	16,583	-	22,759
Office Assistant III	2	18,055	-	24,996
Word Processor	1	19,511	-	29,267
Total	94			

2003 Program Highlights

- Partnership with Fannie Mae to survey and analyze housing data to develop a housing needs assessment for the City of Little Rock.
- TNEP projects in the Tornado area consisted of three projects totaling $49,382 in new construction and rehabilitation. TNEP projects in the Central High area consisted of two new construction projects totaling $13,440.
- The Little Rock Historic District Commission completed the District Guideline review.
- Staff worked with the Arkansas Department of Heritage to complete the stabilization of the first and second floors of the Mosaic Templars Building at 9th & Broadway. The City of Little Rock transferred ownership of the property to the ADH for continued development of the structure as a State African American Cultural Museum.
- Completed renovation of kennel at the Animal Service facility.
- Little Rock Animal Services hosted a seminar for the National American Society for the Prevention of Cruelty to Animals at the Neighborhood Resource Center.
- Monthly spay and neuter clinics were held and over 500 animals were sterilized.
- Completed construction of 12 new affordable homes developed by for-profit developers.
- Completed rehabilitation of 15 owner-occupied homes targeted through the Tornado Area Rebuild Program.
- Worked closely with Community Development Corporations to complete construction of 11 new affordable homes in targeted neighborhoods.
- Completed three infrastructure reconstruction projects funded through a Section 108 loan.
- Completed rehabilitation of the Martin Luther King Jr. Heritage and Enrichment Center.
- Implemented Meals on Wheels Program for the elderly with Carelink, Inc.
- Completed construction of two special needs housing developments with ARC of Arkansas and Accessible Space, Inc.
- Received $400,000 grant from Federal Home Loan Bank for supplemental funding for the Limited Home Repair Program.
- The Aggressive Code Enforcement (ACE) Program continued and experienced increases in all categories.
- Completed connecting all Alert Center Facilitators and Code Enforcement Officers to the City's Internet services.

2004 Program Priorities

- The CHAB will continue to focus on the development of a housing strategy for the City of Little Rock.
- Continue to work with Central Little Rock CDC on use of their revitalization funds.
- Continue to provide staff support for LRHDC and complete revision of district guidelines.
- Continue to provide meaningful and timely Neighborhood Connections meetings.
- Plan, design and begin construction of the Animal Services improvements funded by the 2003 Bond Issue.
- Increase adoption rates through Humane Education and Community outreach.
- Complete the review of the Animal Ordinance.
- Develop an application manual for the HOME Investment Partnership Program for use by for-profit and non-profit developers.
- Develop and submit to the Department of Housing and Urban Development, an update to the Analysis of Impediments to Fair Housing.
- Hold semi-annual meetings with rehabilitation contractors to strengthen communication and provide information regarding local and federal programs and guidelines.
- Complete the rehabilitation of homes targeted through the Tornado Area Rebuild Program.
- Work with CDC's to strengthen communication and build capacity to continue HOME funded redevelopment efforts in targeted neighborhoods.
- Complete construction of two special needs housing developments with ARC of Arkansas and Accessible Space, Inc.
- Work with all Community Development Corporations to build capacity to create more affordable housing opportunities.
- Complete review of Housing Ordinance.
- Hold a Code Enforcement Citizen Workshop.
- To begin broadcasting "Neighborhood Programs Today" on LRNN.

  Continue to follow-up and implement various Alert Center Report recommendations.

Housing & Neighborhood Program **FUND: General**

OBJECTIVES: **Budget: $3,492,950**

Organization: 1600 **Administration**

To provide administrative and managerial support to the Department of Housing and Neighborhood Programs Divisions and program activities.

Organization: 1610 **Animal Services**

To enforce City ordinances, state laws and health requirements pertaining to the confinement, care and licensing of household pets. To secure and maintain unwanted and/or abused household pets in the most humane manner possible. To provide security and care for quarantined household pets when their owners do not select other suitable quarantine options. To increase public awareness and support for the humane care of animals through public information, education and special event activities.

Organization: 1620 **CDBG & Housing**

To promote the development of affordable, safe, sanitary and decent housing opportunities throughout the City. To provide technical assistance and support to develop increased non-profit and for-profit organization participation in providing new and revitalized housing opportunities throughout the City.

Organization: 1630 **Neighborhood Programs**

To assure that the existing owner-occupied housing inventory does not deteriorate. Maintain a safe and sanitary environment through the elimination of unsafe, non-rehabilitable structures, overgrown properties, accumulation of junk, trash, debris, abandoned autos and graffiti. Inspect all rental residential dwelling units every two years to ensure a healthy and safe living environment for all citizens.

Organization: 1635 **Neighborhood Services/Alert Centers**

To coordinate effective programs and citizen-based supportive service programs to facilitate self-determined grass roots issue identification and program design/implementation by neighborhood organizations and residents. To facilitate private and public resources to improve living conditions and produce healthy, vibrant neighborhoods.

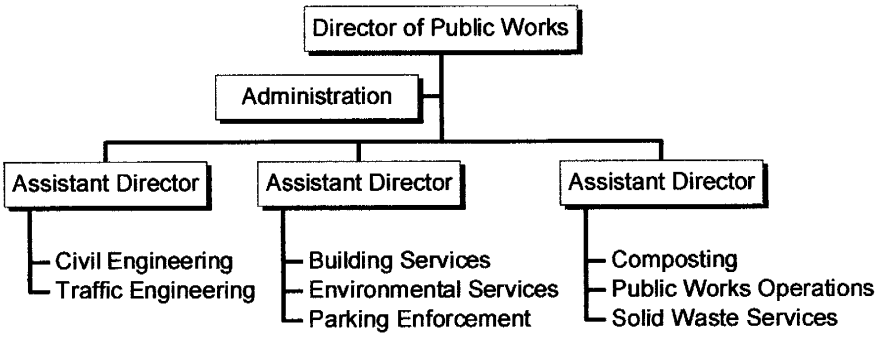
Organization: 1640 **Neighborhood Resource Center**

To build capacity within Little Rock Neighborhood Associations, community based organizations, and small non-profit organizations. To facilitate partnerships with appropriate resources, and encourage collaboration between local government, business, education, financial, and community to study neighborhood issues, develop problem-solving strategies, and test new creative solutions.

The departmental goals and objectives link with the BOD policy statement for a Safe City and Basic City Services pages 11 and 12.

Service Measures	Actual 2002	Budget 2003	Est. 2004
Citizen complaints responded to within 48 hours	84%	90%	92%
Violations brought into compliance	63%	65%	70%
Average # of complaint response within 48 hours	1,080	1,134	1,200
Animal adoption rate	18%	8%	20%
Animals transferred	18%	15%	20%
Rental inspections	3,872	5,734	5,500
Neighborhood cleanups	155	149	160
Area Surveys	224	239	240
Neighborhood meetings	400	665	675
Percentage of CDBG funds expended	70%	68%	70%
CDBG timeliness ratio	1.40	1.10	1.00
Percentage of ESG funds expended	70%	68%	70%
Percentage of HOME funds expended	43%	100%	70%
Public/private leverage – CDBG Housing	$1:$6.87	$1:$5.11	$1:$5.50
Public/private leverage – ESG Projects	$1:$2.91	$1:$3.26	$1:$3.25
Public/private leverage – HOME Housing	$1:$3.68	$1:$2.64	$1:$3.75
Nuisance inspections	19,258	26,593	25,000
Citations	876	1,035	1,000

Public Works



Mission Statement

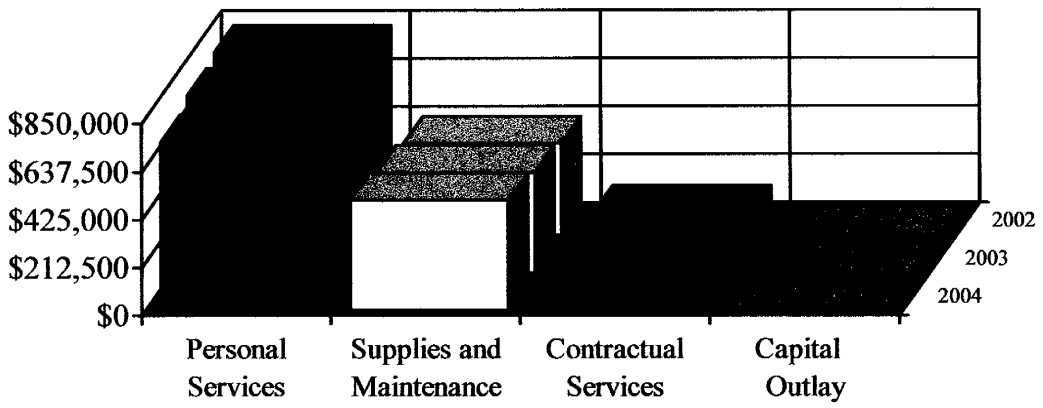
To provide an efficient and economical infrastructure for the City of Little Rock, provide quality management in all activities of the Public Works Department, and to provide professional service to our customers.

Public Works

Expenditure Budget - General Fund

Description	2002 Actual Expenditures	2003 Adopted Budget	2004 Adopted Budget
Personal Services	$808,714	$786,046	$705,521
Supplies and Maintenance	435,222	463,676	467,598
Contractual Services	132,848	154,780	152,300
Capital Outlay	0	0	0
Total	$1,376,784	$1,404,502	$1,325,419

Total Allocations By Fiscal Year And Account Category



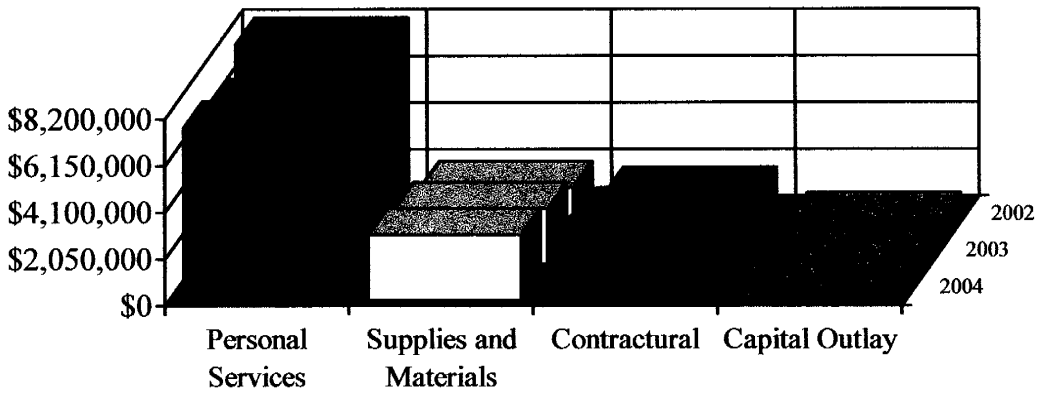
RESOURCES FOR BUDGET	FY 04 Proposed Budget	% Change from Prior Year
100 General Fund	$1,325,419	-5.63%

Public Works

Expenditure Budget - Street Fund

Description	2002 Actual Expenditures	2003 Adopted Budget	2004 Adopted Budget
Personal Services	$8,065,172	$7,380,908	$7,599,954
Supplies and Maintenance	1,738,208	2,841,786	2,903,517
Contractual Services	1,789,405	2,596,963	2,596,054
Capital Outlay	765,729	533,425	535,425
Total	$12,358,515	$13,353,082	$13,634,950

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 04 Proposed Budget	% Change from Prior Year
200 Street Fund	$13,634,950	2.11%

Authorized Personnel Summary

Position	No. Positions	Salary Range
Administrative Assistant I	2	$25,293 - $37,940
Administrative Technician	1	22,080 - 33,120
Air Conditioning & Heating Mechanic	2	27,289 - 39,197
Asset Management Administrator	1	35,497 - 53,246
Building Maintenance Mechanic	2	23,107 - 33,078
Building Maintenance Mechanic - Senior	1	25,293 - 37,940
Building Services Manager	1	41,646 - 62,469
Building Services Supervisor	1	31,741 - 47,612
Civil Engineer I	2	33,859 - 50,789
Civil Engineer II	1	42,951 - 64,427
Civil Engineer III	2	50,391 - 75,587
Civil Engineering Manager	1	59,125 - 88,688
Construction Project Administrator	1	31,741 - 47,612
Design Review Engineer	1	50,391 - 75,587
Director of Public Works	1	72,943 - 109,415
Dispatcher/Work Coordinator	1	19,730 - 27,439
Electrician	3	24,808 - 35,634
Engineering Specialist	9	26,493 - 39,740
Engineering Technician Senior	1	25,293 - 37,940
Environmental Compliance Engineer	1	42,951 - 64,427
Equipment Operator I	12	16,819 - 23,063
Equipment Operator III	9	18,907 - 26,639
Equipment Operator IV	7	19,972 - 28,339
Equipment Operator V	10	20,972 - 29,894
Foreman I	12	25,293 - 37,940
General Foreman	2	27,982 - 41,973
GIS Analyst Senior	1	34,915 - 52,373
Graphics Support Specialist	1	22,080 - 33,120
Laborer	34	15,790 - 21,506
Land Surveyor	1	30,781 - 46,171
Leader	22	19,972 - 28,339
Meter Repair Worker I	1	18,907 - 26,639
Meter Repair Worker II	1	19,972 - 28,339
Office Assistant II	2	18,055 - 24,996
Office Assistant III	2	19,511 - 29,267
Painter	1	22,014 - 31,450

Authorized Personnel Summary

Position	No. Positions	Salary Range
Parking Enforcement Coordinator	1	27,982 - 41,973
Parking Enforcement Technician	5	18,092 - 27,138
Plumber	1	24,808 - 35,634
Projects & Addressing Specialist	1	25,293 - 37,940
Public Works Operations Coordinator	1	52,948 - 79,422
Public Works Operations Manager	1	35,497 - 53,246
Public Works Safety Technician	1	24,318 - 33,521
Public Works Service Representative	1	25,293 - 37,940
Public Works Utility Worker	3	18,907 - 26,639
Recycling Program Educator	1	27,982 - 41,973
Scheduler-Controller	3	26,493 - 39,740
Scheduler-Coordinator	1	31,741 - 47,612
Secretary-Executive	2	22,080 - 33,120
Sign Maintenance Worker	3	16,819 - 23,063
Signal Repair Technician	3	27,289 - 39,197
Signal Repair Technician-Senior	1	29,022 - 40,184
Signal Technician I	5	24,215 - 34,595
Signal Technician II	2	27,289 - 39,197
Skilled Laborer	9	18,907 - 26,639
Special Programs Coordinator	1	35,497 - 53,246
Street Maintenance Superintendent	2	35,497 - 53,246
Street Repair Specialist	2	25,293 - 37,940
Traffic Engineer II	1	42,951 - 64,427
Traffic Engineering Manager	1	59,125 - 88,688
Traffic Operations Supervisor	1	27,982 - 41,973
Traffic Programs Supervisor	1	27,982 - 41,973
Traffic Sign Fabricator	1	18,907 - 26,639
Traffic Systems Manager	1	50,391 - 75,587
Traffic Systems Specialist	1	27,822 - 41,733
Traffic Technician I (OPS)	1	19,730 - 27,439
Traffic Technician II (OPS)	1	24,318 - 33,521
Traffic Technician II (SYS)	1	24,318 - 33,521
Work Release Coordinator	1	22,080 - 33,120
Total	214	

Footnote: Personnel summary includes General, and Street Fund.

2003 Program Highlights

Operations Division

- In the third year of the implementation and operation of a new ***MIS (Management Information System)*** program, a number of improvements were made including a network-based system enabling better control and customization of data, and the addition of an e-mail link to the City's WEB site allowing customers to enter their various maintenance requests directly into the ***Work Order System.***
- Coordinated and managed right-of-way excavations (street cuts) with a notable increase to 5,232 permits through August 2003, compared to a total of 1,933 in 2001, for an invoice total of $86,406. Because of this extraordinary workload, the Scheduling Section, with IT's assistance, is developing an internet based permit application system for the major utilities.
- Completing the second full year of the ADA Concrete Ramp Program with a goal of completing 350 ramps per year. As of November 11, 2003, 343 ramps have been replaced or newly installed at a program cost of $207,500.
- The Street Sweeping Program removed 4,899 cubic yards of material through late November 2003 at a cost of $357,968. Approximately 29,000 total curb miles are swept annually. Two new street sweepers recently approved will go a long way in improving accomplishments.

Traffic Engineering Division

- Developed new timing plans for 4 major arterials in Little Rock for a total of 50 intersections.
- Replaced 20 local traffic signal control systems.
- Developed and implemented an off-peak timing plan for downtown Little Rock.
- Added 25 traffic signal locations to system control to improve traffic flow in Little Rock.
- Trained Signal Repair Technicians and other staff in the use of the new Automated Traffic Management System.
- Completed State Farm study of 6 hazardous intersections.

Civil Engineering Division

- Completed design and cost estimate for streets in the Presidential Library Park.
- Began implementation of ADA access ramp database on GIS system.
- Completed planning for successful bond finance election.

Building Services Division

- Continued to supply information as required for support of the Vision Little Rock 2000 Infrastructure Committee.
- Continued support of Little Rock's partnership with Rebuild America to make City buildings more energy efficient.
- Completed the original portion on the performance contract for energy efficiency improvements with Johnson Controls, Inc. (JCI).

Parking Enforcement Section

- Developed maps and provided support regarding various parking needs and issues working with the Little Rock Regional Chamber of Commerce and the River Market District.
- Established a ticket accountability standard to include paid tickets, dismissed tickets, suspended tickets and voided tickets.
- Acquired 2 vehicles (Go-4 Scooters) for improved mobility of Enforcement Technicians to better manage parking enforcement in metered and non-metered areas.

Environmental Services Section

- Significant productivity gains included 1) increasing the number of community service personnel in the program by 40%, 2) increased the number of streets cleaned on a weekly basis, 3) increased the number of personnel assigned for work in other departments, and 4) assumed management of the work release program from LRPD.
- Improved the procedures for reporting the status of community service personnel to the courts.
- Cleaned up illegal dumpsites and posted with signs which has led to a noticeable decrease in recurring dumpsites.
- Surveyed staff in buildings cleaned by Environmental Services' janitorial crews with a result of overall consensus that services are good.

2004 Departmental Priorities

Operations Division

- 2004 will be seeing to the promises made to our citizens who showed a great level of support for our City by the passage of the Bond issue. The Bond issue allows for a 3 million dollar resurfacing program. Almost three times the size of any program in the past.
- Operations will continue to develop a program to better equip our supervisors. We intend this training to strengthen and empower our supervisors and lead personnel in the area of supervisory skills. This training will sharpen those skills and afford our personnel a better understanding of subordinate needs and increase efficiency by reducing time required issuing concise and accurate directives.
- The critical issues of hiring and retaining employees will be addressed with the continued development of an Employee Recruiting & Retention Plan. Aspects of the plan will include training of current employees for CDL drivers, supervisory skills training, increased safety training, and evaluation of 4-day/10-hours per day work week.
- In the spirit of – Ask us, we may be able to help – efforts will be made to develop better working relationships between all sections, divisions and departments. This teamwork approach is intended to eliminate somewhat of an historical "invisible wall" between some entities.

Traffic Engineering Division

- Expand fiber optic network throughout the City in order to implement new IT functions.
- Continue education and training of Traffic Engineering personnel with the objective of efficiently managing traffic flow.
- Install 3 additional traffic-monitoring systems to better manage traffic.
- Work with North LR to improve mobility between our two municipalities.
- Continue the development of improved timing plans to improve system mobility.

Civil Engineering Division

- Continue process, as funding is available, to review, revise and expand the City's storm water regional detention plan, including appropriate amendments to the storm water detention ordinance.
- Design and approve Bond projects and commence construction as scheduled
- Bid Transportation Improvement Projects
- Draft and implement changes to enforcement provisions of the Land Alteration Ordinance.

Building Services Division

- Continue to support Little Rock's partnership with Rebuild America, which will make our building more energy efficient.
- Continue work on our 3-year goal to install mandated backflow preventers.
- Continue to fine-tune, as required, the Management Practices Self-Assessment of Building Services in order to seek accreditation.

Parking Enforcement Section

- Purchase 2 more vehicles (Go-4 Scooters) to complete mobilization of Parking Enforcement Technicians.
- Increase percentage of fines collected with the adoption and enforcement of an ordinance for immobilizing and towing vehicles.
- Work with IT to rewrite the City's parking enforcement software.
- Continue development, in coordination with Special Programs, a GIS-based application for managing parking meters with information on their location, time limits, serial number and associated information.

Environmental Services Section

- Implement new programs to increase the number of hours of work by community service personnel including activities such as increasing number of streets cleaned and assignment of more personnel for work in other City departments.
- Add a van for dedication to transportation for community service programs.

DEPARTMENT: **Public Works** **FUND: General**

OBJECTIVES: **Budget: $1,325,419**

General Fund

Organization: 2370 **Building Services**

To ensure all construction, remodeling and repairs of City owned buildings are constructed according to plans and specifications in the most economical manner.

To provide a safe, comfortable working environment for City employees; to provide HVAC services to over 900 units serving 162 buildings and support HVAC renovation projects.

Continue use of computer system to generate work orders; track HVAC, roof and other maintenance histories; project HVAC, roof and other major building replacement needs; determine warranty items; track certain productive aspects of work requests; and produce administrative reports.

Maintain 415 buildings and services locations, including City Hall, Police Department buildings, Fire Stations, Communication buildings, Parks and Recreation locations, River Market buildings, warning sirens, Discovery Museum and many other sites.

Organization: 2380 **Asset Management**

To establish information systems giving access to City departments and citizens regarding City owned property; to establish procedures for property acquisitions and sales for roadwork, new City facilities and real property projects

To assist in creation and development of new programs and activities. Provide support to the Department for presentations involving graphics and information dissemination.

To maintain a GIS (Geographical Information System) database to support activities and applications of various City departments, commissions, and the general public including the development community.

To design, develop and implement effective public relations/public information program for Public Works, including WEB-based information to our customers.

Organization: 2380 **Asset Management**

To develop processes and procedures in general areas of budget, accounting and purchasing to move toward a "paperless office" while improving efficiency in Division administration.

DEPARTMENT: **Public Works** **FUND: Street**

OBJECTIVES: **Budget: $13,634,950**

Street Fund

Organization: 2000 **Administration**

To provide effective and efficient management, planning, and information of personnel involved in the delivery of Public Works services to our citizens.

Organization: 2020 **Special Programs**

To assist in creation and development of new programs and activities; provide support to the Department for presentations involving graphics and information dissemination.

To maintain a GIS (Geographical Information System) database to support activities and applications of various City departments, commissions, and the general public including the development community.

To design, develop and implement effective public relations\public information program for Public Works, including WEB-based information to our customers.

To develop processes and procedures in general areas of budget, accounting and purchasing to move toward a "paperless office" while improving efficiency in Division administration.

Ensure good, quality, cleaning services are provided to the buildings and personnel served by Public Works.

Organization: 2200 **Operations Administration**

To provide managerial and administrative support for Public Works Operations and to ensure that all Operations projects meet scheduled completion and public safety requirements.

Organization: 2210 **Street and Drainage Maintenance**

To provide a cleaner and more aesthetic environment for our community.

To cold plane streets prior to asphalt overlay thereby maintaining proper grade and drainage characteristics.

To perform chip seal coating on designated streets to prevent water penetration and street deterioration.

To cut trees, weeds and brush from City right-of-ways and easements as required for public safety and enhanced aesthetics.

To assure the proper repair of all contractor and utility street cuts in the City's street system.

Organization: 2220 **Storm Drainage Maintenance**

To maintain proper grade of open ditches to facilitate flow, prevent flooding and improve water quality.

Organization: 2230 **Work Pool**

To maintain City-owned lots and right-of-ways by controlling weeds and grass through chemical applications.

Organization: 2240 **Resource Control and Scheduling**

To operate the MIS, including work scheduling and control, cost and resource control and to provide citizens with a computerized telephone work request service.

To continue to develop and implement an advanced Management Information System (MIS) and associated computer software which will allow more flexible and enhanced scheduling, tracking, and reporting capabilities.

Organization: 2250 **Control Devices**

To maintain all street name markers, traffic control signs and informational signs.

Organization: 2250 **Control Devices**

To maintain pavement markings on all designated streets within the City.

To maintain machinery and material inventories in support of all Traffic Programs.

Organization: 2260 **Signals**

To maintain the existing traffic signal system throughout the City.

To maintain and install traffic signal equipment, and to provide support for contract installation.

To maintain machinery, material and support equipment to keep all traffic signals in proper working condition.

To record all transactions related to the Waste Disposal Revenue Bonds separately from the Waste Disposal Fund operating divisions.

Organization: 2280 **Parking Meters**

To install and repair parking meters, and to collect monies from all parking meters.

Organization: 2310 **Civil Engineering**

To ensure that development resulting from subdivisions of property and building permits proceeds in an orderly manner and in conformance with the Master Street Plan and City ordinances.

To design and inspect the construction of street and drainage improvements, or to administer the same through contracts with consultants.

To provide engineering management and review for local projects funded by various sources of revenues, local bond issues, CDBG (Community Development Block Grant), and (TIP) Transportation Improvement Funds.

Organization: 2310 **Civil Engineering**

To protect the health, welfare, and safety of the public through the administration of the various drainage and floodplain ordinances. The Federal Emergency Management Agency (FEMA), which administers the National Flood Insurance Program (NFIP), provides the availability of community wide flood insurance in return for the local adoption and enforcement of an adequate floodplain management ordinance that meets or exceeds the minimum requirements of the NFIP.

Organization: 2360 **Traffic Engineering**

To provide engineering and technical support needed to ensure safe and efficient use of public streets; to ensure street geometric and traffic control devices are consistent with established regulations; and to provide engineering support for the City's street lighting program and to monitor and enforce parking regulations in downtown Little Rock.

To conduct traffic-engineering studies which includes traffic counts, speed studies and traffic accident analysis. To design striping and signage plans, issue work orders and inspect the resulting installations. To design intersection channelization projects and contract construction. To inspect and manage traffic engineering construction projects. To respond to citizen requests, provide barricade plans for construction projects, and administer the Blind Corner Ordinance program.

To conduct traffic engineering studies to determine warrants and justifications for new signals; to prepare detailed plans and cost estimates for new signals and signal improvements; to prepare and implement detailed timing plans for all traffic signal operations; to monitor daily 240 signalized intersections; and to maintain and operate the signal systems at 621 Broadway.

To administer contract with Entergy for street lighting; to provide design and engineering for installation and operation of street lights; to monitor monthly and annual costs for service in the City; to monitor and review street light maintenance; and to evaluate and process citizens' requests for new street lights.

Organization: 2390 **Parking Enforcement**

To ensure enforcement of parking codes, provide for safe adequate parking, and the efficient resolution of parking fines.

The departmental goals and objectives link with the BOD Statement of Management policy for Infrastructure and Quality of Life page 13.

Service Measures	Actual 2002	Budget 2003	Est. 2004
Traffic operation citizens request.	429	400	400
Traffic signal installations implemented.	5	10	6
Traffic signal phasing & timing locations.	55	50	50
Number traffic signal trouble calls.	1,728	1,700	1,700
Operations employees receiving safety awards.	86%	88%	90%
Number of citizen's calls taken.	2,040	2,150	2,250
Number of permits inspected.	4,150	4,250	4,350
Complete emergency work request the same day.	70%	95%	95%
Complete urgent work request within 2 days.	64%	90%	90%
Complete routine work request in 15 days 80% of time.	80%	80%	80%