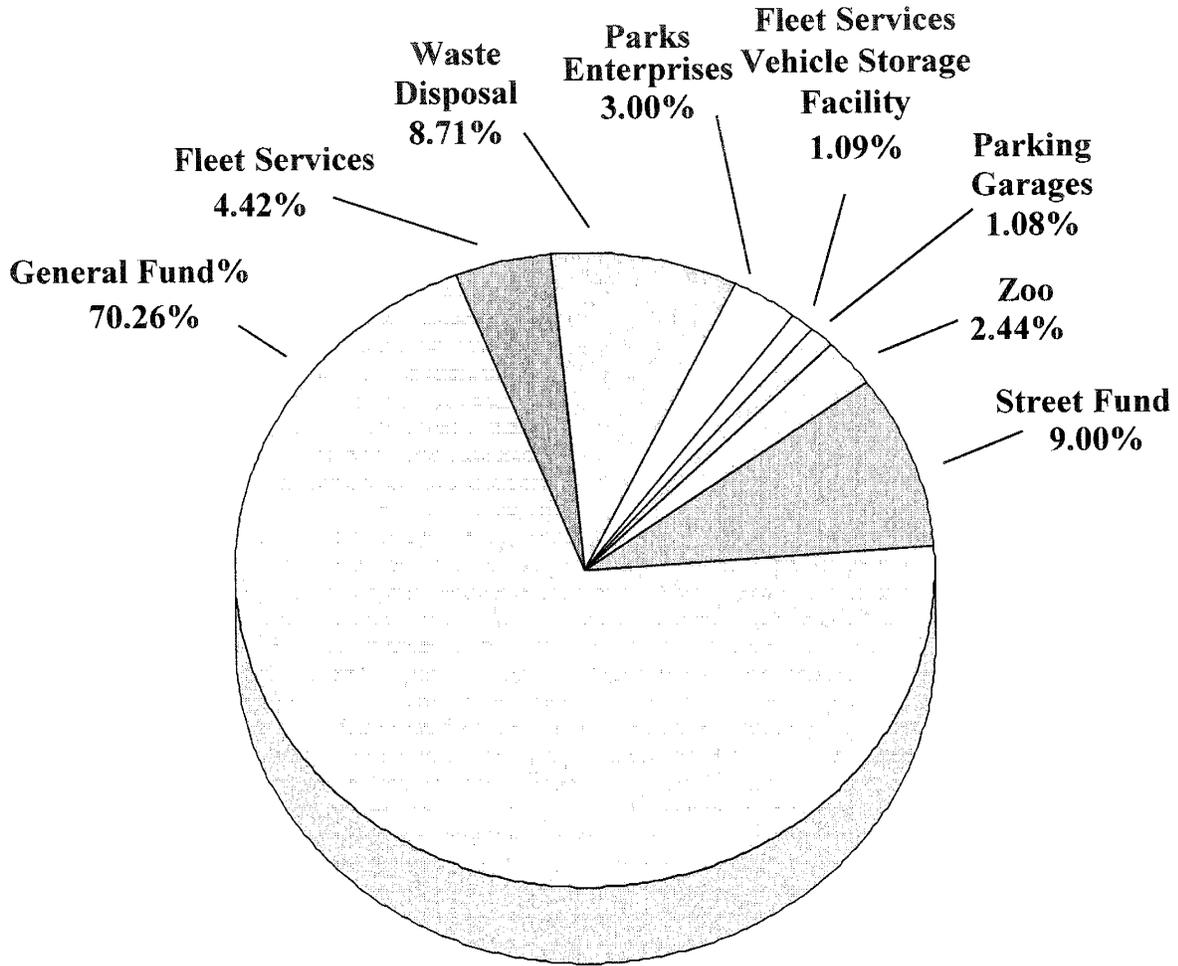


CITY OF LITTLE ROCK 2005 BUDGET SUMMARY ALL FUNDS EXPENSES

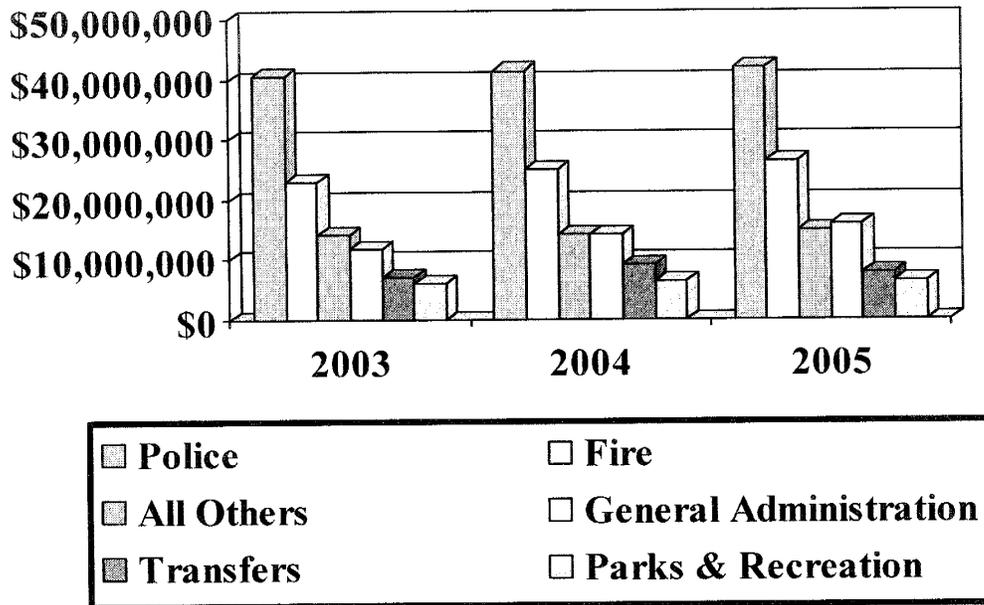


\$161,392,768

CITY OF LITTLE ROCK
2005 OPERATING & OTHER BUDGETED EXPENDITURES

GENERAL FUND	2003 ACTUAL EXPENDITURES	2004 ADOPTED BUDGET	2005 ADOPTED BUDGETED	04/05 DIFF	% CHANGE
General Administration	\$11,450,305	\$14,252,150	\$15,959,202	1,707,052	12%
Mayor & Board of Directors	280,802	281,747	283,541	1,794	1%
City Manager	695,978	779,700	828,435	48,735	6%
Community Programs	332,126	319,080	332,429	13,349	4%
City Attorney	1,284,041	1,348,018	1,337,976	-10,042	-1%
Cable TV	135,779	122,473	195,948	73,475	60%
District Court First Division	911,705	1,046,606	1,117,649	71,043	7%
District Court Second Division	898,403	936,187	1,088,243	152,056	16%
District Court Third Division	443,482	455,275	445,780	-9,495	-2%
Finance	2,213,742	2,324,392	2,491,745	167,353	7%
Human Resources	1,158,068	1,227,412	1,230,218	2,806	0%
Information Technology	2,423,691	2,614,951	2,721,648	106,697	4%
Planning Development	1,994,355	2,133,883	2,102,009	-31,874	-1%
Housing & Neighborhood Programs	3,049,067	3,492,950	3,826,517	333,567	10%
Public Works	1,380,996	1,325,419	1,213,972	-111,447	-8%
Parks & Recreation	6,109,669	6,417,270	6,437,136	19,866	0%
Fire	23,896,251	25,058,431	26,431,092	1,372,661	5%
Police	37,979,871	41,381,607	41,816,289	434,682	1%
Vacancy Reductions		(4,317,500)	(4,332,794)	-15,294	
Sub-total General Operating	96,638,330	101,200,051	105,527,035	4,326,984	4%
TRANSFERS OUT/OTHER EXPENSES					
Grant Fund		150,000	150,000	0	0%
Junction Bridge Project			42,500	42,500	
Transfer out to Street Fund		443,500	443,500	0	0%
Transfer out to Parks/Zoo		3,063,765	3,216,018	152,253	5%
FUTURE-Little Rock - Special Projects/PIT		3,100,500	3,096,700	-3,800	0%
Special Project Fund		413,075	421,200	8,125	2%
Restricted Reserve/Contingency		2,036,165	500,000	-1,536,165	-75%
Sub-total of Transfers Out	6,184,209	9,207,005	7,869,918	-1,337,087	-15%
TOTAL GENERAL FUND	102,822,540	110,407,056	113,396,953	2,989,897	3%
OTHER FUNDS					
Enterprise					
Zoo	2,992,383	3,375,695	3,941,218	565,523	17%
Golf	1,791,086	2,478,096	2,752,221	274,125	11%
War Memorial Fitness Center	829,606	1,063,249	1,058,678	-4,571	0%
Concessions	234,170	119,780	122,090	2,310	2%
River Market	843,810	907,513	903,964	-3,549	0%
Waste Disposal	12,048,811	14,821,280	14,052,970	-768,310	-5%
Vehicle Storage Facility	1,415,745	1,464,687	1,755,850	291,163	20%
Parking Garages			1,749,696	1,749,696	
Public Works - Street	12,580,765	13,634,950	14,522,925	887,975	7%
Fleet Services	6,456,506	6,643,557	7,136,203	492,646	7%
Sub-total Other Operating Funds	39,192,882	44,508,807	47,995,815	3,487,008	8%
TOTAL ALL FUNDS	\$142,015,422	\$154,915,863	\$161,392,768	\$6,476,905	4%

General Government Summary of Appropriations 2003-2005

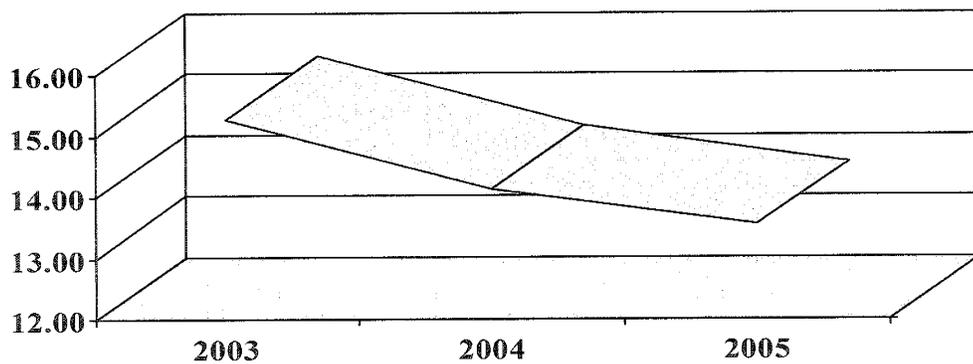


The above graph shows the general trend in funding for major services. Employee benefits and vehicle maintenance costs are allocated to the operating departments. However, city-wide maintenance costs are retained in the all other category in 2003.

GENERAL FUND SUMMARY

CATEGORY	ACTUAL 2003	ADOPTED 2004	ADOPTED 2005
Personal Services	\$74,231,125	\$78,894,820	\$81,303,904
Supplies and Materials	9,170,956	6,709,694	7,302,712
Debt Service	1,051,735	2,180,477	3,110,037
Contractual	12,167,883	13,415,060	13,810,382
Capital Outlay	16,632		
Transfers	<u>6,184,209</u>	<u>9,207,005</u>	<u>7,869,918</u>
Net City Expenditures	<u><u>\$102,822,540</u></u>	<u><u>\$110,407,056</u></u>	<u><u>\$113,396,953</u></u>
<i>Staffing Level</i>	1571	1561	1537
<i>Ratio</i>	15.28	14.14	13.55

STAFFING LEVEL PER MILLION DOLLARS BUDGETED



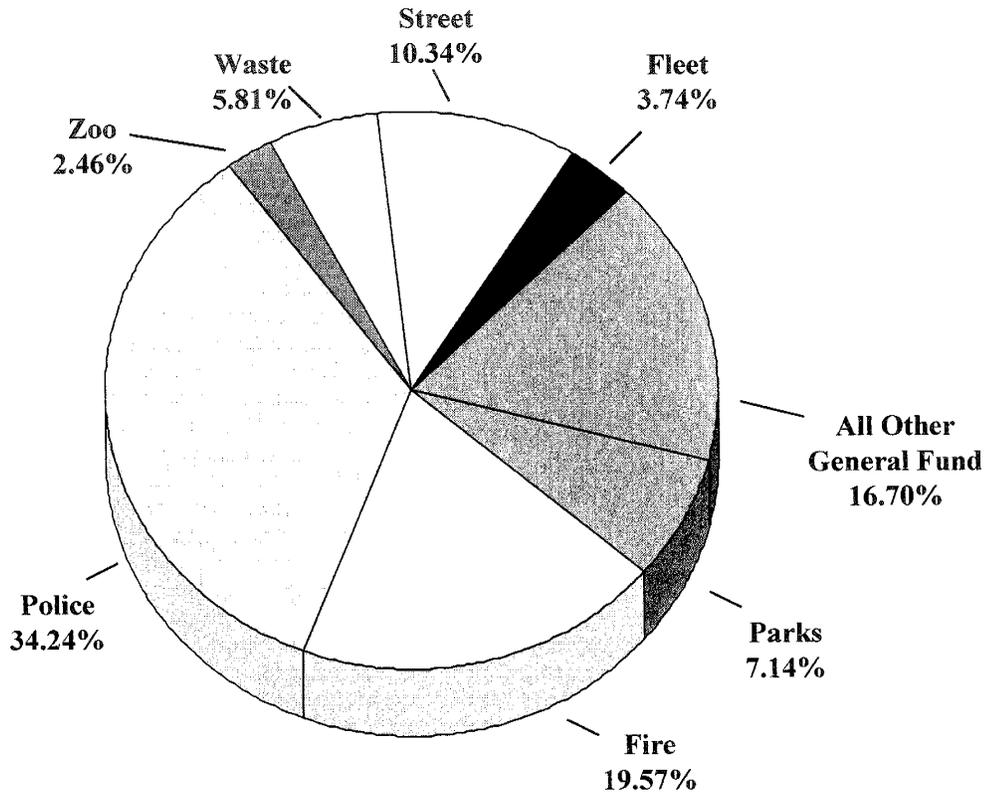
2003-2005 Operating Budget Detail	2003 Actual Budget	2004 Adopted Budget	2005 Adopted Budget
GENERAL ADMINISTRATION			
1012 Racial and Cultural Diversity	\$ 142,695	\$ 138,591	\$ 184,610
1020 City Clerk	116,990	120,017	128,868
1034 Arts & Humanities	66,551	65,360	
6500 Administrative & General	9,356,528	12,328,547	13,737,445
6510 Employee Benefits	1,767,541	1,599,635	1,908,279
Total General Administration	<u>\$ 11,450,305</u>	<u>\$ 14,252,150</u>	<u>\$ 15,959,202</u>
MAYOR AND BOARD OF DIRECTORS			
1010 Mayor and Board of Directors	\$ 280,802	\$ 281,747	\$ 283,541
CITY MANAGER			
1030 Administration	\$ 643,922	\$ 683,336	\$ 729,764
1033 Small & Minority Women Owned Bus. Dev.	52,056	96,364	98,671
Total City Manager	<u>\$ 695,978</u>	<u>\$ 779,700</u>	<u>\$ 828,435</u>
COMMUNITY PROGRAMS			
1036 Fighting Back	\$ 21,750	\$	\$
1038 Operations	45,870	47,752	49,760
1039 Administration	264,506	271,328	282,669
Total Community Programs	<u>\$ 332,126</u>	<u>\$ 319,080</u>	<u>\$ 332,429</u>
CITY ATTORNEY			
1040 City Attorney	\$ 1,284,041	\$ 1,348,018	\$ 1,337,976
CABLE TV			
1032 Cable T.V.	\$ 135,779	\$ 122,473	\$ 195,948
LITTLE ROCK DISTRICT COURT			
1051 District Court First Division	\$ 911,705	\$ 1,046,606	\$ 1,117,649
LITTLE ROCK DISTRICT COURT			
1053 District Court Second Division	\$ 898,403	\$ 936,187	\$ 1,088,243
LITTLE ROCK DISTRICT COURT			
1052 District Court Third Division	\$ 443,482	\$ 455,275	\$ 445,780
FINANCE			
1100 Administration & Budget	\$ 518,930	\$ 498,005	\$ 580,928
1110 Accounting and Reporting	593,575	334,699	350,632
1115 Accounts Payable		214,301	224,527
1120 Treasury Management	655,847	624,337	661,222
1130 Purchasing	164,526	166,305	174,895
1140 Payroll	127,768	128,206	117,928
1150 Internal Audit	122,999	126,231	124,258
1160 Print Shop	27,741		
1170 Grants Management	2,355	232,308	257,355
Total Finance	<u>\$ 2,213,742</u>	<u>\$ 2,324,392</u>	<u>\$ 2,491,745</u>
HUMAN RESOURCES			
1200 Human Resources	\$ 1,158,068	\$ 1,227,412	\$ 1,230,218
INFORMATION TECHNOLOGY			
1300 Administration	\$ 336,373	\$ 322,085	\$ 426,352
1310 Application Programming	840,442	908,976	866,570
1330 Networking	708,877	858,859	859,527
1350 Computer Operations	538,000	525,031	569,199
Total Information Technology	<u>\$ 2,423,691</u>	<u>\$ 2,614,951</u>	<u>\$ 2,721,648</u>

2003-2005 Operating Budget Detail	2003 Actual Budget	2004 Adopted Budget	2005 Adopted Budget
PLANNING AND DEVELOPMENT			
1500 Administration & Budget	\$ 224,618	\$ 260,122	\$ 206,565
1510 Planning	299,015	353,573	322,886
1520 Zoning & Subdivision	621,199	644,554	679,216
1530 Building Codes	849,522	875,634	893,342
Total Planning and Development	\$ 1,994,355	\$ 2,133,883	\$ 2,102,009
HOUSING AND NEIGHBORHOOD PROGRAMS			
1600 Administration	\$ 248,357	\$ 238,914	\$ 238,355
1610 Animal Services	607,215	701,048	679,897
1630 Neighborhood Programs	1,387,852	1,695,688	1,764,407
1635 Neighborhood Alert Centers	614,865	660,288	677,043
1640 Neighborhood Resource Center	190,779	197,012	204,438
1650 Environmental Services			262,377
Total Housing and Neighborhood Programs	\$ 3,049,067	\$ 3,492,950	\$ 3,826,517
PUBLIC WORKS			
2370 Building Services	\$ 1,157,402	\$ 1,128,987	\$ 1,162,066
2380 Asset Management	223,594	196,432	51,906
Total Public Works	\$ 1,380,996	\$ 1,325,419	\$ 1,213,972
PARKS AND RECREATION			
3000 Administration	\$ 292,328	\$ 238,696	\$ 245,316
3020 Design Scheduling	171,002	168,676	174,215
3030 Resources Administration	374,721	398,268	374,944
3120 Cultural Museum	96,682	108,308	110,464
3121 Therapeutic	50,222	51,984	53,905
3122 Outdoor Recreation	57,263	51,415	52,273
3200 Development and Maintenance	123,226	121,291	132,514
3210 Operations and Improvement Development	681,737	775,310	799,135
3220 Park Maintenance	1,164,680	1,257,328	1,308,075
3230 Horticulture	428,684	434,183	450,115
3300 Recreation Administration	220,147	221,985	241,660
3301 Community Center Administration	164,384	157,297	170,691
3302 Dunbar Community Center	293,543	300,593	279,987
3303 East Little Rock Recreation Center	145,183	192,419	203,529
3304 Senior Programs	85,185	80,386	79,563
3306 Southwest Community Center	347,923	400,491	338,996
3307 Stephens Community Center	204,046	210,487	220,808
3310 Swimming Pools	40,939	71,540	66,901
3331 Administrative Golf	69,235	69,240	
3340 Athletics/Playgrounds	581,081	575,773	584,708
3360 Tennis Center Operations	167,012	160,876	164,884
3370 N.W. Hill Community Complex	68,952	75,146	76,585
3390 University Park Adult Center	281,495	295,578	307,868
Total Parks and Recreation	\$ 6,109,669	\$ 6,417,270	\$ 6,437,136
FIRE			
4000 Administration	\$ 578,761	\$ 474,103	\$ 595,042
4100 Emergency Management	54,014	58,946	7,983
4200 Fire Suppressing and Rescue	20,914,601	22,114,289	23,484,257
4300 Fire Prevention - Investigation	639,462	670,046	748,034
4400 Fire Training	615,689	670,152	465,098
4500 Crash Fire Rescue - Airport	1,093,724	1,070,895	1,130,678
Total Fire	\$ 23,896,251	\$ 25,058,431	\$ 26,431,092

2003-2005 Operating Budget Detail	2003 Actual Budget	2004 Adopted Budget	2005 Adopted Budget
POLICE			
5000 Administration	\$ 2,669,021	\$ 2,269,369	\$ 2,367,342
5100 Organized Crime - Intelligence	2,973,592	3,520,946	3,574,365
5200 Training and Crime Prevention	1,360,733	1,475,230	1,030,410
5400 Detectives	4,727,199	5,545,840	5,695,531
5500 Downtown Patrol	6,804,669	8,048,080	8,303,692
5510 Southwest Patrol	5,342,511	5,328,122	5,476,371
5515 Special Operations	3,868,556	4,231,575	4,277,061
5516 Airport Police	930,019	916,434	1,068,749
5520 Northwest Substation	5,214,438	5,197,894	5,330,922
5600 Police Records Support Service	1,597,915	2,310,865	2,247,068
5700 Emergency Services	2,491,218	2,537,252	2,444,778
Total Police	\$ 37,979,871	\$ 41,381,607	\$ 41,816,289
Less Vacancy Reduction		(4,317,500)	(4,332,794)
General Fund Operating Total	\$ 96,638,330	\$ 101,200,051	\$ 105,527,035
TRANSFER/OUT OTHER EXPENSES			
General Fund Transfers	\$ 6,184,209	\$	\$
Transfer out to Street Fund		443,500	443,500
Junction Bridge Project			42,500
Grant Fund		150,000	150,000
Transfer out to Parks/Zoo		3,063,765	3,216,018
FUTURE-Little Rock - Special Projects/PIT		3,100,500	3,096,700
Special Project Fund		413,075	421,200
Restricted Reserve		2,036,165	500,000
GENERAL FUND TOTAL	\$ 102,822,540	\$ 110,407,056	\$ 113,396,953
RECREATION ENTERPRISES			
3400 Hindman Pro Golf	\$ 215,726	\$ 202,756	\$ 257,843
3401 Hindman Golf Maintenance	248,468	306,855	293,806
3410 Rebsamen Golf Pro	291,102	884,840	979,293
3411 Rebsamen Golf Maintenance	517,461	509,261	489,598
3412 Rebsamen Pro Golf Concessions		75,205	75,205
3420 War Memorial Golf Pro	184,822	176,845	194,336
3421 War Memorial Golf Maintenance	243,068	268,592	346,127
3430 War Memorial Parking	90,440	53,742	28,742
3440 Administration			137,271
Vacancy Reduction			(50,000)
Total Golf Fund	\$ 1,791,086	\$ 2,478,096	\$ 2,752,221
3500 War Memorial Fitness Center	829,606	\$ 1,063,249	\$ 1,058,678
3600 Revenue Operations - Concessions	234,170	119,780	122,090
3395 River Market	\$ 843,810	\$ 907,513	\$ 903,964
TOTAL RECREATION ENTERPRISES	\$ 3,698,672	\$ 4,568,638	\$ 4,836,953
PUBLIC WORKS - STREET			
2000 Administration	\$ 533,108	\$ 566,867	\$ 748,789
2200 Operations Administration	490,245	566,697	589,764
2210 Street and Drainage Maintenance	4,621,915	4,828,511	5,455,555
2220 Storm Drain Maintenance	562,889	673,452	744,344

2003-2005 Operating Budget Detail	2003 Actual Budget	2004 Adopted Budget	2005 Adopted Budget
2230 Work Pool	185,002	243,468	151,402
2240 Resource Control and Scheduling	296,201	311,278	313,930
2250 Control Devices	675,095	754,202	825,114
2260 Signals	562,285	877,085	911,519
2280 Parking Meters	99,580	124,782	128,622
2310 Civil Engineering	1,398,556	1,464,957	1,561,506
2360 Traffic Engineering	2,891,899	2,951,907	3,111,302
2390 Parking Enforcement	263,990	271,744	277,078
Vacancy Savings			(296,000)
Total Street Fund	<u>\$ 12,580,765</u>	<u>\$ 13,634,950</u>	<u>\$ 14,522,925</u>
WASTE DISPOSAL			
2100 Fund Administration	\$ 1,094,334	\$ 1,415,482	\$ 1,510,913
2110 Collection	5,830,563	7,053,405	7,136,174
2120 Disposal	1,847,162	2,253,354	1,692,726
2125 Solid Waste Composting	474,627	439,104	418,048
2150 Waste Management	2,802,126	3,659,935	3,295,109
Total Waste Disposal Fund	<u>\$ 12,048,811</u>	<u>\$ 14,821,280</u>	<u>\$ 14,052,970</u>
ZOO			
3130 Zoo Administration	\$ 399,465	\$ 311,513	\$ 860,109
3131 Zoo Concessions	156,859	200,964	204,919
3132 Zoo Education	83,283	123,853	107,117
3133 Zoo Gift Shop	79,435	164,381	170,134
3134 Zoo Membership	42,883	62,659	68,055
3135 Zoo Special Events	145,780	207,407	205,534
3136 Zoo Marketing & Promotions	175,103	162,449	181,129
3137 Zoo Facilities Operation	723,304	891,499	876,145
3138 Zoo Animal Care	1,186,271	1,250,970	1,318,076
Vacancy Savings			(50,000)
Total Zoo Fund	<u>\$ 2,992,383</u>	<u>\$ 3,375,695</u>	<u>\$ 3,941,218</u>
FLEET SERVICES			
6000 Administration	\$ 506,566	\$ 368,974	\$ 520,543
6020 Acquisition & Disposal	1,593,550	1,950,659	2,112,206
6030 Support	716,512	1,778,024	1,705,533
6040 Maintenance	3,601,651	2,545,900	2,797,921
6047 Administrative Motor Pool	38,227		
Total Fleet Services	<u>\$ 6,456,506</u>	<u>\$ 6,643,557</u>	<u>\$ 7,136,203</u>
FLEET SERVICES VEHICLE STORAGE FACILITY			
6050 Fleet Services Vehicle Storage Facility	\$ 1,415,745	\$ 1,464,687	\$ 1,755,850
PARKING GARAGES			
	\$	\$	\$ 1,749,696
GRAND TOTAL ALL FUNDS	<u>\$ 142,015,422</u>	<u>\$ 154,915,863</u>	<u>\$ 161,392,768</u>

CITY OF LITTLE ROCK 2005 ALLOCATION OF FULL TIME PERSONNEL

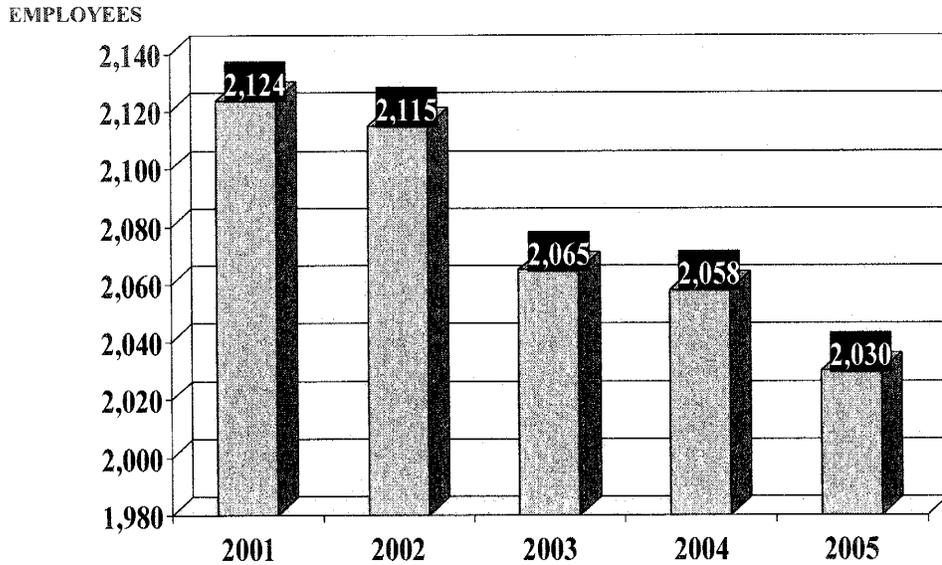


Police	695	Fire	397	Street	210
Waste	118	Zoo	50	All Other General Fund	339
Fleet & Storage Facility	76	Parks	145		

FULL TIME PERSONNEL BUDGET SUMMARY

	2003 Revised Budget	2004 Adopted Budget	2004 Revised Budget	2005 Adopted Budget	Revised FY04/FY05 Change
<u>General Fund</u>					
General Administration	1	1	2	2	0
Racial Cultural Diversity	2	2	3	3	0
City Clerk	2	2	2	2	0
Arts & Humanities	1	1	1	0	-1
Mayor & Board of Directors	1	1	1	1	0
City Manager	11	11	11	11	0
Community Programs	13	7	8	8	0
City Attorney	19	19	19	18	-1
Cable TV	2	2	2	3	1
District Court First Division	20	21	21	21	0
District Court Second Division	21	20	20	20	0
District Court Third Division	7	7	7	6	-1
Finance	44	43	44	44	0
Human Resources	17	17	18	18	0
Information Technology	35	35	35	33	-2
Planning & Development	44	43	43	41	-2
Housing & Neighborhood Programs	95	94	96	95	-1
Public Works - General	15	14	13	13	0
Parks & Recreation	112	113	113	106	-7
Fire	396	397	398	397	-1
Police	713	711	713	695	-18
	<hr/> 1571	<hr/> 1561	<hr/> 1570	<hr/> 1537	<hr/> -33
<u>Other Funds</u>					
Zoo	48	50	50	50	0
Golf	27	24	25	25	0
War Memorial Fitness Center	11	8	9	9	0
Concessions	1	1	1	1	0
River Market	4	4	4	4	0
Waste Disposal	118	118	118	118	0
Public Works - Street	210	200	205	210	5
Fleet Services	56	56	59	59	0
Vehicle Storage Facility	19	16	17	17	0
	<hr/> 494	<hr/> 477	<hr/> 488	<hr/> 493	<hr/> 5
Total Personnel	<hr/> <hr/> 2065	<hr/> <hr/> 2038	<hr/> <hr/> 2058	<hr/> <hr/> 2030	<hr/> <hr/> -28

CITY OF LITTLE ROCK FULL-TIME PERSONNEL AUTHORIZATIONS 2001 - 2005

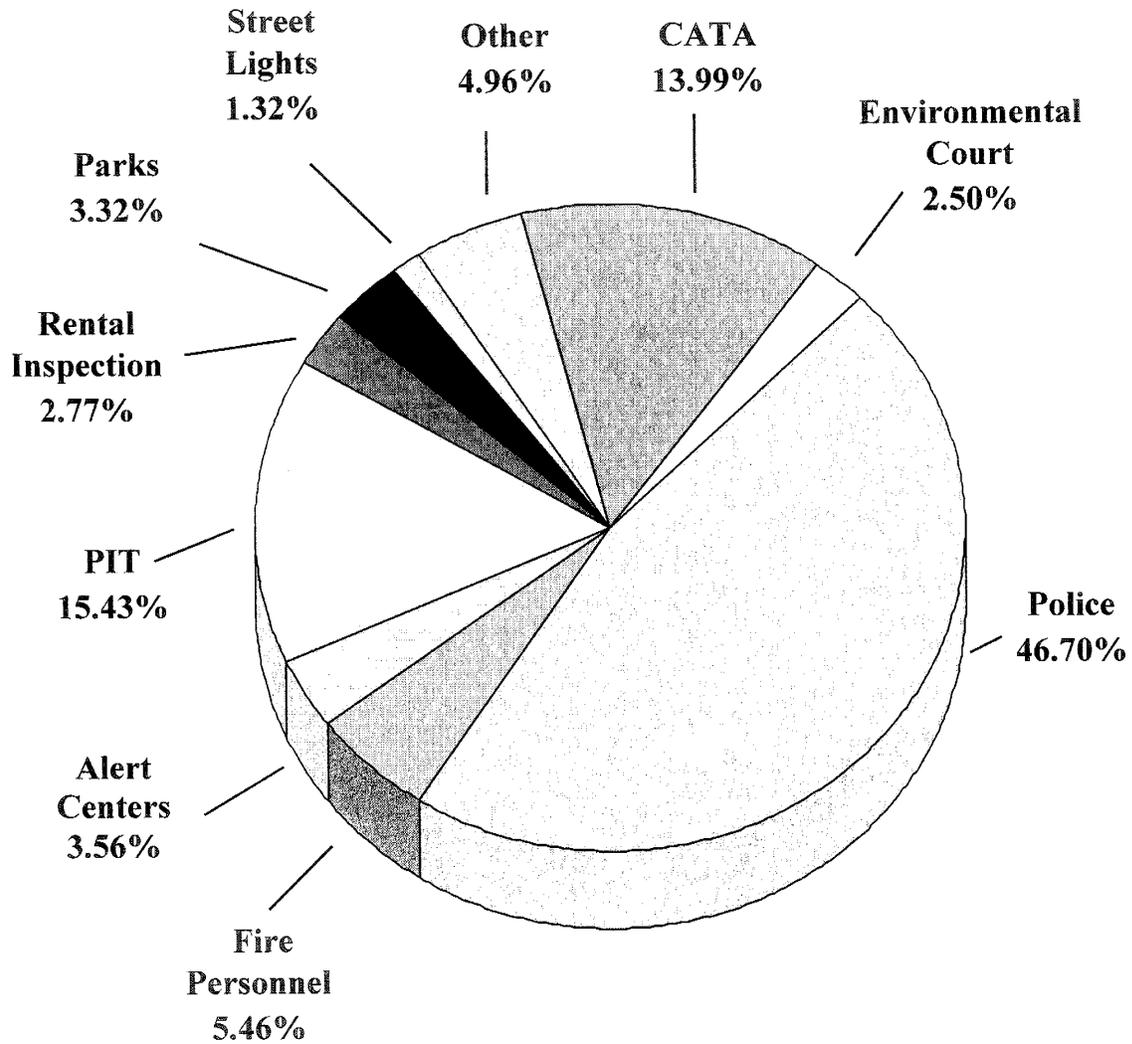


The net change in personnel between 2004 and 2005 totals 28 positions as indicated in the chart below.

2004 Revised Budget	2058
Arts & Humanities	-1
City Attorney	-1
Cable TV	1
District Court Third Division	-1
Information Technology	-2
Planning & Development	-2
Housing & Neighborhood Program	-1
Parks and Recreation	-7
Fire	-1
Police	-18
Public Works - Street	5
2005 Adopted Budget	2030

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FUTURE - LITTLE ROCK 2005 EXPENDITURES



\$18,925,691*

***2005 Projected Expenditures - \$18,925,691**
2005 Projected Revenue - \$20,520,090

**CITY OF LITTLE ROCK
FUTURE - LITTLE ROCK 2005 ADOPTED BUDGET**

	2003 BUDGET	2004 BUDGET	2005 BUDGET
CITY SALES TAX 1/2% PROJECTION	\$19,510,248	\$19,312,566	\$20,520,090
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OPERATING PROGRAMS			
Police Officers	\$7,833,062	\$8,146,364	\$8,659,666
Hazmat Fire Unit Expansion	989,762	963,764	1,034,176
Additional 9-1-1 Operators	183,593	175,366	177,737
PIT Monitoring	53,142	54,523	56,702
Alert Centers	658,755	660,288	673,171
District Court Third Division	419,311	455,275	472,449
Rental Inspection Program Staff	563,246	521,982	523,625
Small & Minority Women Owned Business Dev.	100,566	96,364	98,373
Parks Department Community Centers Staff	794,715	718,198	628,350
Clerk for Boards and Commissions	35,101	34,496	35,175
Intergovernmental Coordination	98,505	100,743	97,331
Racial & Cultural Diversity Comm.	171,684	138,591	183,669
Arts & Humanities/ Public Information Officer	63,741	65,360	68,657
CYF Auditing & Reporting/Special Projects	58,066	59,552	62,433
Additional Street Lights (Transfer to Street Fund)	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
TOTAL OPERATING PROGRAMS	12,273,249	12,440,866	13,021,514

**CITY OF LITTLE ROCK
FUTURE - LITTLE ROCK 2005 ADOPTED BUDGET**

	2003 BUDGET \$19,510,248	2004 BUDGET \$19,312,566	2005 BUDGET \$20,520,090
CITY SALES TAX 1/2% PROJECTION			
<hr/>			
SPECIAL PROJECTS			
Children, Youth & Families (CYF)	2,750,500	2,750,500	2,801,000
CATA Support	1,639,170	1,639,170	2,648,177
Community Development	72,000	25,000	100,000 *
Demolition (residential)	50,000	50,000	105,000 **
Homelessness Outreach		100,000	100,000 ***
Economic Development		100,000	50,000
Minority Business Incubator Program	50,000	50,000	50,000
Empowerment Zone		50,000	50,000
Vision Little Rock	94,000		
Total	<u>4,655,670</u>	<u>4,764,670</u>	<u>5,904,177</u>
TOTAL APPROPRIATIONS	<u>\$16,928,919</u>	<u>\$17,205,536</u>	<u>\$18,925,691</u>

* Includes \$34,300 funded by CDBG

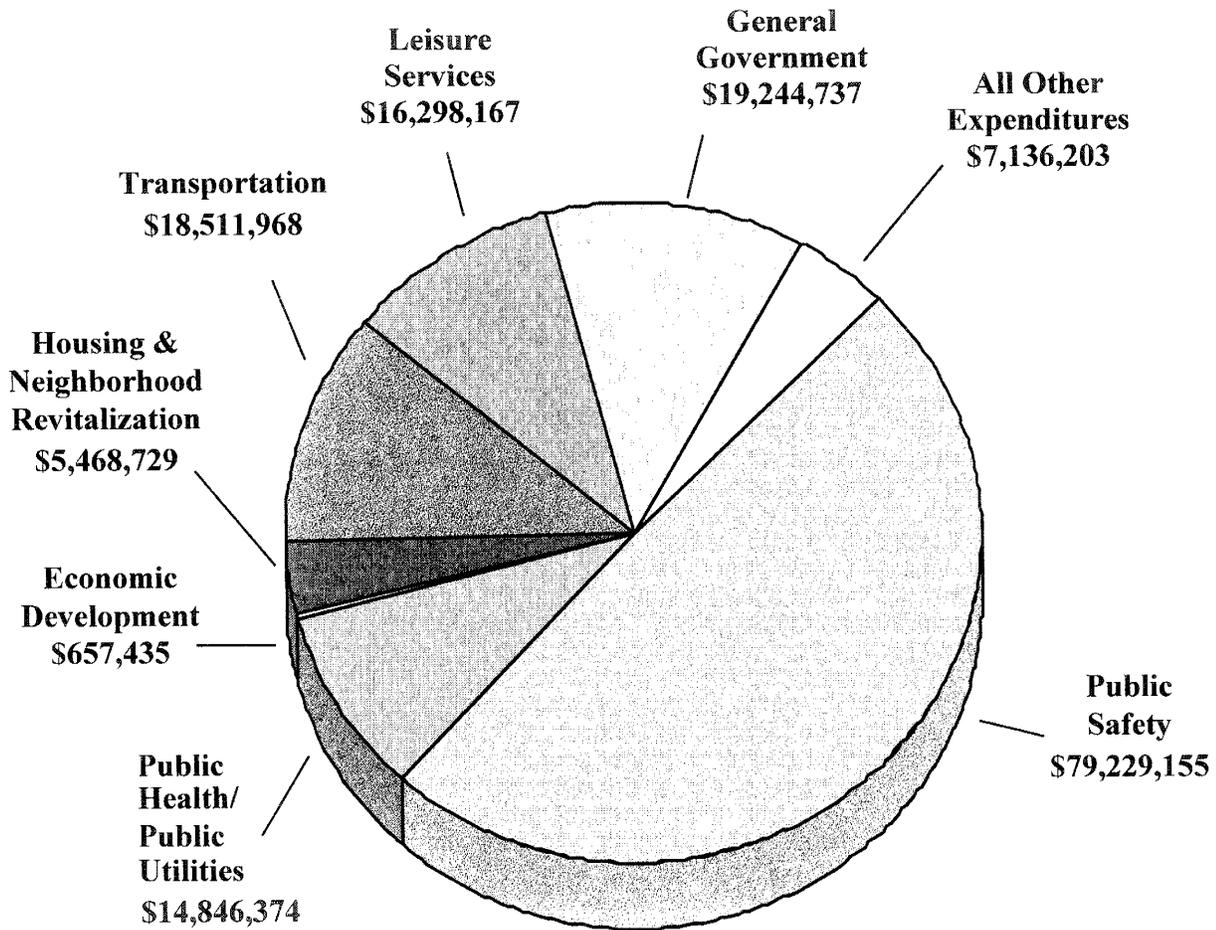
** Includes \$55,000 funded by CDBG

*** Includes \$70,000 funded by CDBG

OTHER 2005 GENERAL FUND EXPENDITURES

	2003 ADOPTED BUDGET	2004 ADOPTED BUDGET	2005 ADPOTED BUDGET
SPECIAL PROJECTS - NON-FULR			
Weed Lot Maintenance Program	\$28,800	\$28,800	\$48,800
Neighborhood Challenge Grant	32,000	32,000	32,000
Neighborhood Enhancement/Relocation Program	20,000	20,000	20,000
Neighborhood Beautification	40,000	40,000	20,000
Neighborhood Connection	2,400	2,400	2,400
Sister Cities	16,875	16,875	25,000
American Disability Act (ADA)	60,000	60,000	60,000
Police Live-In Camp	18,000	18,000	18,000
Facility Improvements	175,000	175,000	175,000
Work Boots	20,000	20,000	20,000
Total Special Projects	413,075	413,075	421,200
GRANT MATCH			
Police	70,000	70,000	70,000
Undesignated	80,000	80,000	80,000
Total Grant Match	150,000	150,000	150,000
Sub-total	150,000	150,000	150,000
GRAND TOTAL	\$563,075	\$563,075	\$571,200

CITY OF LITTLE ROCK 2005 OPERATING BUDGETS BY SERVICE PROGRAM CATEGORY



\$154,915,863

City of Little Rock
Adopted Operating Budgets by Service Program Category
2004 - 2005

Service/Program Category	2004 Budget	% to Total	2005 Budget	% to Total
<u>Public Safety</u>				
Police	\$41,399,607		\$41,834,289	
Fire	24,208,296		25,300,414	
Street Lights, Traffic Signals & Signs	4,583,194		4,847,935	
Little Rock District Court First Division	1,046,605		1,117,649	
Animal Services	701,048		679,897	
Little Rock District Court Second Division	936,187		1,088,243	
Children, Youth & Families	2,750,500		2,801,000	
Community Programs	469,080		332,429	
Pulaski County Regional Detention Facility	1,197,864		1,227,299	
Total Public Safety	77,292,381	49.89%	79,229,155	49.09%
<u>Public Health/Public Utilities</u>				
Waste Disposal	14,472,580		13,448,270	
Little Rock District Court Third Division	455,275		455,780	
Arkansas Emergency Physician Foundation	36,000		36,000	
Saint Vincent's	2,780		2,780	
Storm Drainage	673,452		744,344	
Pulaski County Health Department	191,600		191,600	
Total Public Health/Public Utilities	15,831,687	10%	14,878,774	9.22%
<u>Economic Development/Employment</u>				
Little Rock Chamber of Commerce	180,000		200,000	
Minority Business Incubator Program	50,000		50,000	
Metroplan	157,694		157,694	
Economic Development	100,000		50,000	
Downtown Partnership/Empowerment Zone	199,741		199,741	
Total Economic Development/Employment	687,435	0.44%	657,435	0.41%
<u>Housing & Neighborhood Revitalization, Growth & Development</u>				
Alert Centers	660,288		677,043	
Planning & Development Department	2,133,883		2,102,009	
Neighborhood Resource Center	197,012		204,438	
Housing & Neighborhood Prog. Admin.	2,029,002		2,485,239	
Total Housing & Neighborhood Revitalization, Growth	5,020,185	3.24%	5,468,729	3.39%

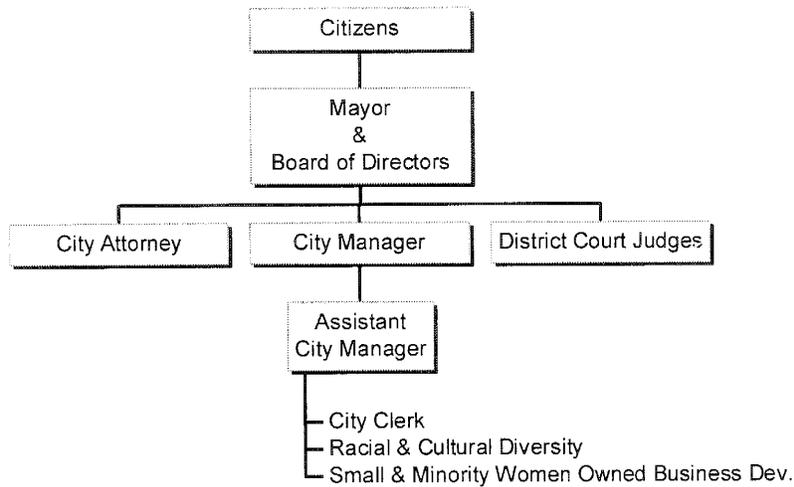
City of Little Rock
Adopted Operating Budgets by Service Program Category
2004 - 2005

<u>Service/Program Category</u>	<u>2004 Budget</u>	<u>% to Total</u>	<u>2005 Budget</u>	<u>% to Total</u>
<u>Transportation Services</u>				
Central Arkansas Transit Authority	4,764,624		5,163,387	
Streets	8,594,278		8,306,657	
Parking	396,526		405,700	
Parking Garages			1,749,696	
Fleet Services Vehicle Storage Facility	1,464,687		1,755,850	
Airport Rescue	1,070,895		1,130,678	
Total Transportation Services	16,291,010	10.52%	18,511,968	11.47%
<u>Leisure Services/Cultural Support/ Conventions & Tourism</u>				
Parks & Recreation	6,683,962		6,326,672	
Golf	2,478,096		2,752,221	
War Memorial Fitness Center	1,063,249		1,058,678	
River Market	907,513		903,964	
Concessions	119,780		122,090	
Zoo	3,375,695		3,941,218	
Cultural Institutes:	-		-	
Arts Center	324,000		324,000	
Museum of Discovery	344,250		344,250	
Arkansas Repertory Theatre	67,500		67,500	
Symphony	67,500		67,500	
MacArthur Military Museum	108,308		110,464	
Sister Cities Commission	16,875		25,000	
Wildwood Theatre	67,500		67,500	
Central High 50th Anniversary			2,500	
Racial & Cultural Diversity Commission	138,591		184,610	
Total Leisure Services/Cultural Support/Conventions	15,762,819	10.18%	16,298,167	11.00%
<u>General Government Support</u>				
Mayor & Board	281,747		283,541	
City Manager	779,700		828,435	
General Administration	5,151,512		8,408,854	
Finance	2,324,392		2,491,745	
Human Resources	1,227,412		1,230,218	
City Attorney	1,348,018		1,337,976	
Information Technology	2,614,951		2,721,648	
Building Services/Asset Management	1,500,419		1,213,972	
Restricted Reserve	2,036,165		500,000	
Cable TV	122,473		195,948	
Total General Government Support	17,386,789	11.22%	19,212,337	11.90%
<u>All Other Expenditures</u>				
Fleet Services	6,643,557		7,136,203	
Total Other Expenditures	6,643,557	4.29%	7,136,203	3.80%
Grand Total	154,915,863	100%	161,392,768	100%

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General Government



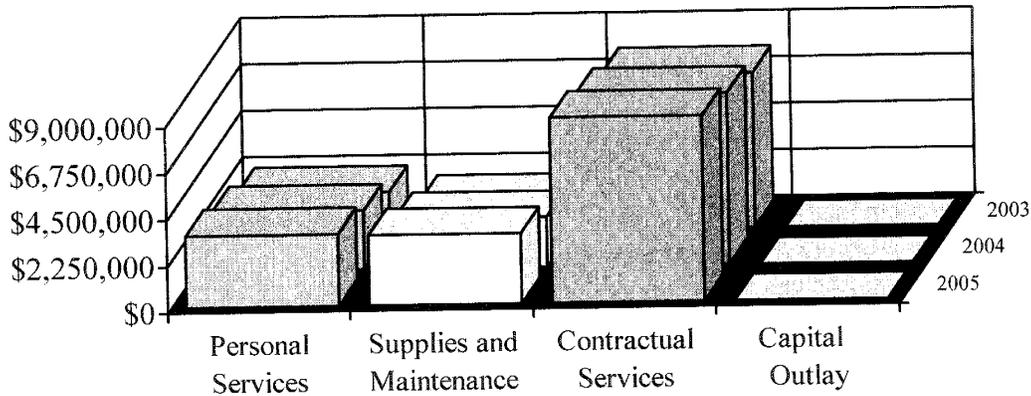
Mission Statement

To make policies and provide representation for the citizens of Little Rock; provide executive management and administration of City affairs; provide legal advice and representation for the City; serve as official recorder and custodian of public documents; and to conduct municipal judicial proceedings for criminal and traffic offenses.

General Government and Administration

Description	Expenditure Budget		
	2003	2004	2005
	Actual Expenditures	Adopted Budget	Adopted Budget
Personal Services	\$1,987,247	\$2,846,348	\$3,107,900
Supplies and Maintenance	1,494,674	2,436,802	3,411,052
Contractual Services	7,968,384	8,969,000	9,440,250
Capital Outlay	0	0	0
	<u>\$11,450,305</u>	<u>\$14,252,150</u>	<u>\$15,959,202</u>

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 05 Proposed Budget	% Change from Prior Year
100 General Fund	\$15,959,202	11.98%



Authorized Personnel Summary

Position	No. Positions	Salary Range
Administrative Technician	1	\$22,963 - \$34,445
Assistant City Clerk	1	22,293 - 34,446
City Clerk	1	33,010 - 49,515
City Hall Receptionist	1	18,777 - 25,996
Executive Director, Racial and Cultural Diversity	1	43,311 - 64,967
Program Coordinator	1	29,102 - 43,653
Special Projects Manager	<u>1</u>	43,311 - 64,967
Total	7	

2004 Program Highlights

Racial and Cultural Diversity Commission

- Partnershipped with the Arkansas National Guard in presenting cultural events throughout the year.
- Provided specialized Diversity Training for City's Public Works Department.
- Conducted Healing Racism Institute training for faith-based leaders.
- Sponsored a Youth Diversity Committee "Keepin' It Real event, featuring speaker Rev. Billy Kyles in March 2004.
- Provided Diversity Training for City Employees.
- Sponsored Community Healing Racism Institute training.
- Sponsored an "Education Symposium" with panelists.
- Presented the UALR Racial Attitudes in Pulaski Study for Mid-Managers in June.
- Held WorldFest 2004 celebration.

City Clerk

- Implemented the Optical Disk Scanning and Indexing System. To date have Board of Directors Minutes have been scanned back as far as 1994.
- Identified documents such as Ordinances, Resolutions, minutes, agreements, deeds, contracts, and easements that were set up in the optical disk program for data storage.



General Government and Administration

- Implemented a tracking list for process and documentation requirements for bond issues.
- Implemented a tracking list for processing and documentation requirements for Improvement Districts.
- Prepared Candidate Instructional Material and comprehensive candidate packets for the elections.
- City Clerk obtained certification from the International Institute of Municipal Clerks Association. In addition, the Assistant City Clerk completed the first year at the University of Arkansas Clerk's Institute, beginning the process for certification.

2005 Departmental Priorities

Racial and Cultural Diversity Commission

- Hiring of Program Coordinator.
- Focus more on eliminating institutional racism.
- Continue the five-year strategic plan in consultation with the Board and other community leaders.
- Review Healing Racism Institute training and seek other options for training.
- Policy development
- Conduct community forums on:
 - Minority health issues
 - Employment issues
- Create web site for RCDC that's interactive and lists RCDC programs.

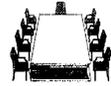
City Clerk

- Research Implement a Records Management System that would be compatible with the Optical Disk Scanning and Indexing System.
- Research legislation that pertains to record keeping of a First Class City.
- Continue the process of scanning and indexing past minutes, Resolutions, Ordinances, deeds, contracts, agreements and easements.
- Continue educational meeting requirement goals associated with certification as a Certified Municipal Clerk for the City Clerk and Assistant City Clerk positions.
- Continue research on re-codification.

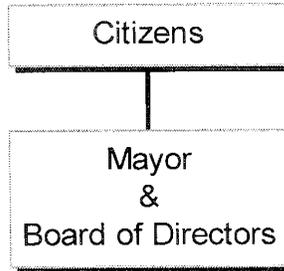


General Government and Administration

<u>Service Measures</u>	<u>Actual 2003</u>	<u>Budget 2004</u>	<u>Est. 2005</u>
Percentage of electronic board agendas that are assembled and ready for disc transfer by 12:00 noon every Friday.	95%	95%	95%
Percentage of Ordinances, Resolutions and motions that are signed, filled and indexed within three weeks of date enacted.	85%	85%	90%
Board meeting minutes completed and submitted within 30 days.	80%	85%	90%
Percentage of requests for municipal records or information that is answered within two working days	95%	95%	95%



Mayor & Board of Directors



Mission Statement

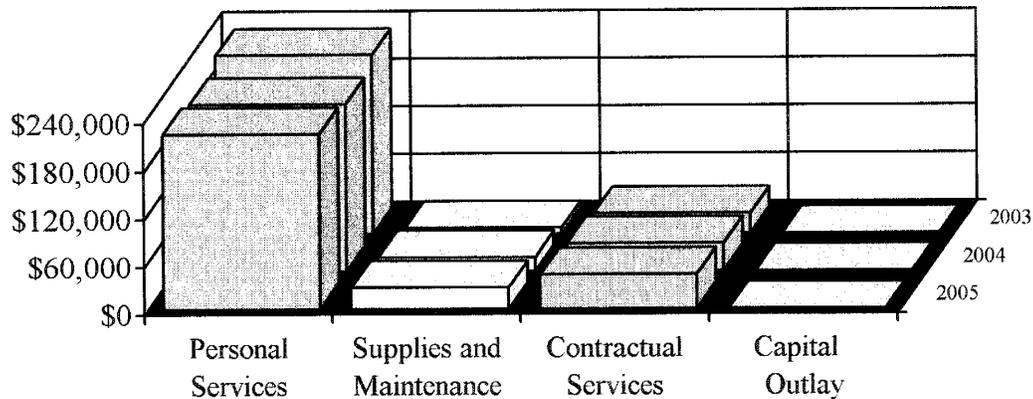
To make policies and provide representation for the citizens of Little Rock; provide executive management and administration of City affairs; provide legal advice and representation for the city; serve as official recorder and custodian of public documents; and to conduct municipal judicial proceedings for criminal and traffic offences.

Mayor and Board of Directors

Expenditure Budget

Description	2003	2004	2005
	Actual Expenditures	Adopted Budget	Adopted Budget
Personal Services	\$230,076	\$214,309	\$216,103
Supplies and Maintenance	20,161	22,335	22,335
Contractual Services	30,565	45,103	45,103
Capital Outlay	0	0	0
Total	\$280,802	\$281,747	\$283,541

Total Allocations By Fiscal Year And Account Category

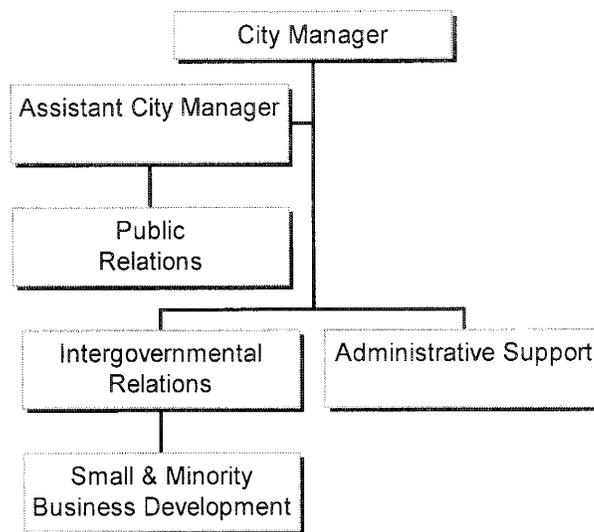


Resources for Budget	FY 05 Proposed Budget	% Change from Prior Year
100 General Fund	\$283,541	0.64%

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City Manager



Mission Statement

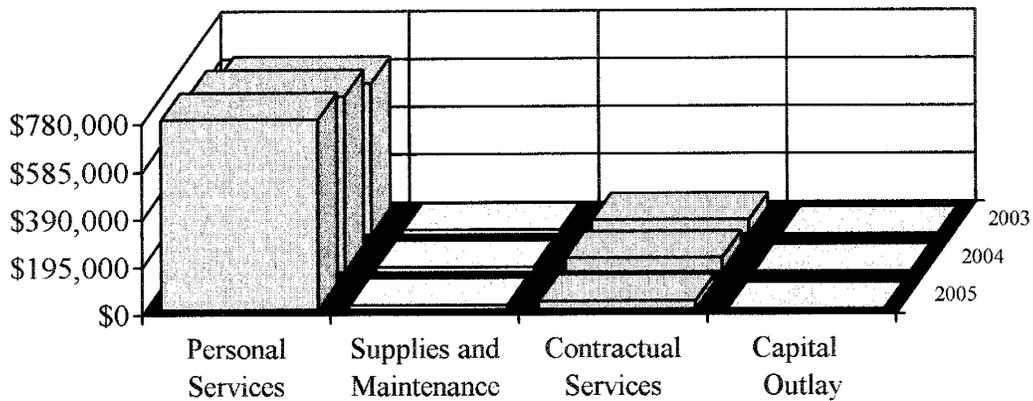
To provide centralized administration, coordination, control and evaluation of all municipal programs, including preparation and control of the budget; and to assist the Board of Directors in developing and implementing public policy.

City Manager

Expenditure Budget

Description	2003	2004	2005
	Actual Expenditures	Adopted Budget	Adopted Budget
Personal Services	\$617,738	\$716,300	\$775,835
Supplies and Maintenance	19,941	19,050	19,050
Contractual Services	58,299	44,350	33,550
Capital Outlay	0	0	0
Total	\$695,978	\$779,700	\$828,435

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 05	% Change
100 General Fund	Proposed Budget	from
	<u>\$828,435</u>	<u>Prior Year</u>
		6.25%



City Manager

Authorized Personnel Summary

Position	No. Positions	Salary Range
Administrative Services Manager	1	\$43,311 - \$64,967
Administrative Technician	1	22,963 - 34,446
Assistant City Manager	1	82,182 - 123,273
City Manager	1	- - -
City Manager Administrative Assistant	3	- - -
Economic Development Administrator	1	- - -
Intergovernmental Relations Manager	1	50,060 - 75,090
Office Assistant III	1	20,292 - 30,438
Small Business Dev. Administrator	<u>1</u>	36,917 - 55,376
Total	11	

2004 Program Highlights

City Manager

- Coordination of the City’s preparation for the opening of the William Jefferson Clinton Presidential Center and Park.
- Implementation of the 2004 Bond Project.
- Continued to develop and implement strategies structured around the Mayor and Board of Directors priority areas.
- Created the 2004 Budget in Brief Handout.
- Initiated employee appreciation activities for staff.
- Instituted a City of Little Rock Employee of the Year Award.
- Development of City Year Little Rock.
- Successful Evaluation of COMPSTAT.

Intergovernmental Relations

Legislative Activities

- The Intergovernmental Relations staff executed the city’s established legislative agenda process. CM staff worked with the Mayor, City Board to develop a legislative agenda for the 2005 session, the 85th Arkansas General Assembly.
- During the 2004 city legislative staff maintained a legislative issues tracking and monitoring system. Each city department designated a legislative contact to monitor and provide assessment of legislative issue and proposed bills that affect departmental revenue or operations.
- Legislative staff worked closely with the Arkansas Municipal League to develop a primary legislative agenda for 2005.



City Manager

2005 Legislative Agenda

- Legislation that extends the statute of limitation on unpaid parking tickets from one (1) to three (3) years.
- Legislation that allows for the temporary municipal use of abandoned vehicles.
- Legislation that clarifies the maintenance and destruction of certain municipal records.
- Legislation that allows police access to certain telephone records to expedite the investigation of a serious criminal or terrorist emergency.
- Legislation that allows municipalities to land bank properties for housing development.
- Legislation that amends State law to allow provision for cities to give a three (3) day correction notice to owners before the City is authorized to clean up Code violations.
- Legislation that provides for an alternate notice provision for discarded items. Cities will have to give a thirty (30) day notice to homeowners by certified mail or three (3) days notice by personal courier.

Municipal Airport Commission

- The City of Little Rock proposes that legislation be enacted that strikes the population requirement for Airport Commissioners from Act 1187 of 1997.
- Under the proposed legislation, all municipalities will have the authority
- to form an airport commission composed of up to seven (7) members.

Grants Development

- Continued the focus on a regional approach to pursuing competitive grants that enhance funding for the City's initiatives, operations and service delivery.
- The regional grant approach was utilized to collaborate with North Little Rock, Pulaski County to win a \$300, 000 Phase II Brownfield Redevelopment Grant and complete an application for a \$3,000,000 Brownfield Revolving Loan Fund for downtown Little Rock, North Little Rock and Pulaski County.

Americans with Disabilities Act (ADA)

- Worked closely with the Public Works department and the City Attorney's office to continue the implementation and of the city's ADA Compliance Transitional Plan.
- Refined the citywide database for the management and tracking of the ADA Curb Ramp construction program.
- Installed 259 additional ADA Curb Ramps to bring total curb ramps installed from 1999-2004 to 1,777.

Small Business Development Office

- During 2004, the Small Business Development Office (SBDO) managed to maintained basic services by increasing the focus on collaboration and sub-contracting with other business development and capacity building, marketing and procurement agencies like UALR Arkansas Small Business Development Center (ASBDC), Little Rock Regional Chamber of Commerce (LRRCC), Arkansas



City Manager

Regional Minority Supplier Development Council (ARMSDC), Arkansas Minority Business Development Roundtable (AMBDR), Small Business Administration (SBA) Arkansas Chapter of the National Association of Minority Contractors (NAMC) and numerous private corporate supporters and contributors.

- The SBDO capacity building, marketing and procurement activities and services were provided to over 4,124 citizens and small and minority-owned and women-owned businesses. The services provided included: office visits, workshops, networking receptions, training classes, site visits, and requests or applications for service.
- Completed the first full year of implementation of the U.S Dept. of HUD, designated 2002-2009 Empowerment Zone.
- The SBDO received three major awards of recognition for excellence in providing services to small and minority businesses: (1.) the U.S. Small Business Administration, 2004 Small Business Champion of the Year; (2.) The U.S. Dept. of Commerce, Minority Business Development Agency, 2004 Award for Service Excellence, and (3.) the ARMSDC, Minority Business Enterprise 2004 Advocate of the year.
- Sponsored Two ASBDC NxLevel Entrepreneurial Classes -Classes #8 and #9 enrolled 42 existing and start-up small businesses. Class #8 graduated 21 of 21 or 100% class #9 graduated 16 of 21 or 76%. Since June 2001, the nine ASBDC NxLevel Entrepreneurial classes have enrolled 180 total businesses 143 or 79% graduated or completed the class with a Business Plan.
- Co-sponsored with the LRRCC: Business Opportunity Brunch - A premier networking event to for disadvantaged and small businesses to disseminate business cards and literature with an average of 45– 50 participants.
- Co-sponsored the AMBDR “Participating in the Progress” Minority Business Development Conference: 200 participants
- Co- sponsored LRRCC MED Week Activities: Luncheon 125 participants.
- Co-sponsored the LRRCC Arkansas Business Expo: 1,500 participants.
- Co-sponsored the Arkansas Regional Supplier Development Council Business opportunity Fair- 800 participants.
- Co-sponsored “Doing Business with HUD and It’s Grantees Conference”, 200 participants
- The SBDO has sponsored or co-sponsored 58 capacity building, networking, training and procurement events since January 2000.

2005 Departmental Priorities

City Manager

- Continue to develop and implement strategies structured around the Mayor and Board of Directors priority areas.
- Hiring of a new Police Chief
- Continued implementation of Bond Projects



City Manager

- Develop plan to appropriate \$1,000,000 Economic Development Fund as part of the 2004 Bond Issue.
- Develop final funding strategy for the completion of the Arkansas River Trail.
- Work with the Midtown Revitalization Taskforce to develop a plan of action should the Arkansas Travelers leave Ray Winder Field.
- Completion of the Homelessness Ten-Year Plan of Action
- City participation in the Integrated Emergency Management Course in Emmitsburg, Maryland.
- Continue to work with the Central High 50th Anniversary Commission to plan activities for the 50th Anniversary
- Unveiling of the City of Little Rock's new Webpage in Spring 2005.

Intergovernmental Relations

Legislative Activities

- The Intergovernmental Relations Manager will pursue the development and passage of the City's Legislative agenda for the 2005 Arkansas General Assembly. Staff will work closely with the Mayor and Board of Directors, City Manager, Department Heads and the Arkansas Municipal League to develop the City's Legislative Agenda. Staff will actively pursue the passage of City sponsored legislation, support the passage of bills that have a positive impact on City revenues or operations and actively oppose bills that have a negative impact on City revenue or operations.
- City Legislative Staff will maintain a daily bill tracking system during the 85th General Assembly. Each City Department will designate a legislative contact to monitor and provide technical assessment of bills that affect Departmental revenue or operations.

Grants Development

- Staff will continue to focus on a regional approach to pursuing competitive grants that enhance funding for the City's initiatives, operations and service delivery.
- Staff will seek to develop a professional services contract with an Arkansas based grants development entity to secure additional federal competitive grant funds

Americans with Disabilities Act (ADA)

- Staff will continue to work closely with the Department of Public Works and the City Attorney's Office to continue the implementation of the City's ADA Compliance Transitional Plan
- Staff will maintain an in-house ADA curb ramp program.
- Staff will maintain the City-wide database for the management and tracking of the ADA Curb Ramp construction program.
- Install an additional 300 ADA Curb Ramps in the City.

Small Business Development Office

- The SBDO will continue to focus on collaboration and sub-contracting with other business development agencies to deliver a continued level of services to SBDO clients.



City Manager

- The SBDO will provide capacity building, marketing, and procurement activities and services to over 2,000 citizens and small or minority owned businesses. The services provided include: office visits, workshops, network receptions, training seminars, site visits and requests or applications for service.
- Sponsor two ASBDC Entrepreneurial Classes –Classes 10 and 11, enrolling 20 businesses per class.
- Co-sponsor with LRRCC: Business Opportunity Brunch- A premier networking event for disadvantaged and small businesses to disseminate business cards and literature.
- Co –sponsor with Arkansas Regional Minority Supplier Development Council a corporate executive Minority Business Awards Banquet.
- Co-sponsor the Arkansas Business Expo LRRCC. Event has over 1,000 participants.
- Co-Sponsor SBA MED Week Luncheon for 125 participants.
- Sponsor a Doing Business with the City of Little Rock workshop.
- Co-sponsor the Arkansas Regional Development Council Business Opportunity Fair for over 800 participants.
- Co-sponsor Doing Business with HUD and its Grantees conference for over 200 participants.



City Manager

DEPARTMENT: City Manager

FUND: General

OBJECTIVES:

Budget: \$828,435

Organization: 1030 Administration

To ensure the effective implementation, administration and evaluation of City programs established through the policy directives of the Board of Directors; to provide administrative support to the City Manager and Board of Directors and to serve as a resource for citizens and neighborhood groups.

To provide the City with the function of writing various grant applications for submission to funding sources; conduct training on grant objectives, requirements and performance regulations; and identify needs and prepare requests for grant providers.

Organization: 1033 Small & Minority Women Owned Business Development

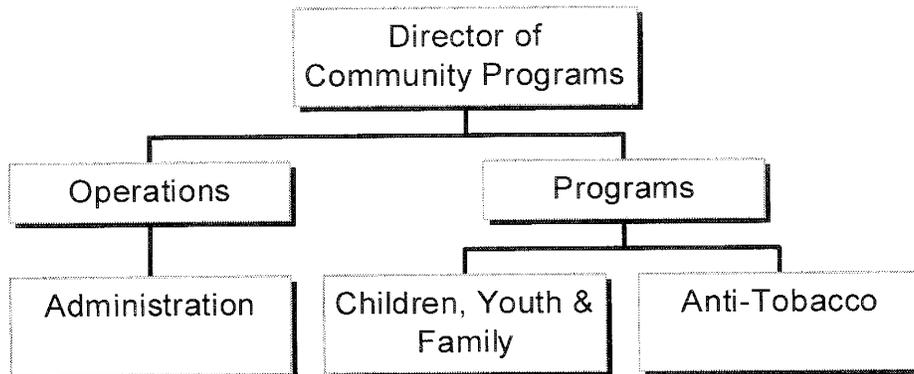
To provide the community with current economic data programs training, incentives, management and technical assistance for the development of businesses and industries. To assist in the creation and retention of jobs; to improve the community's business development and economic base. The Minority Economic Division takes a proactive approach in increasing minority businesses.

The departmental goals and objectives link with BOD Statement of Management Policy pages 13-16.

<u>Service Measures</u>	Actual 2003	Budget 2004	Est. 2005
Percentage of items on the Board Request Summary that are completed by the original deadline.	85%	90%	90%
Percentage of items on the Individual Board Request Summary that are completed by the original deadline	85%	90%	90%



Community Programs



Mission Statement

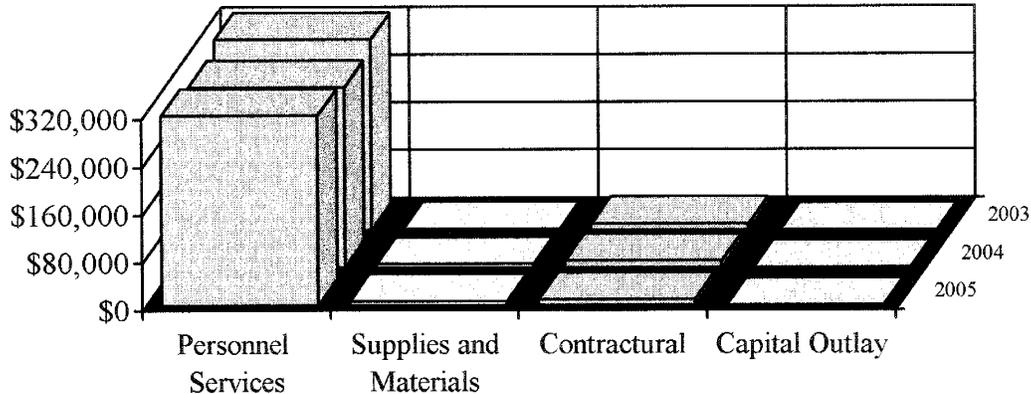
To effectively administer and maximize the Future Little Rock PIT/CYF funds authorized under Ordinance 16,496 (and other funds) in order to provide the community with quality programs that utilize citizen involvement, proven practices, and standardized process with the goal of improving positive outcomes and the quality of life for the children, youth, and families of Little Rock.

Community Programs

Expenditure Budget

Description	2003	2004	2005
	Actual Expenditures	Adopted Budget	Adopted Budget
Personal Services	\$319,267	\$301,830	\$317,406
Supplies and Maintenance	2,170	5,650	5,707
Contractual Services	10,689	11,600	9,316
Capital Outlay	0	0	0
Total	\$332,126	\$319,080	\$332,429

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 05 Proposed Budget	% Change from Prior Year
100 General Fund	\$332,429	4.18%



Community Programs

Authorized Personnel Summary

Position	No. Positions	Salary Range
Administrative Technician	1	\$22,963 - \$34,446
Community Pgms Ops Coordinator	1	36,917 - 55,376
Community Programs Coordinator	1	31,741 - 47,612
Director Of Community Programs	1	33,010 - 49,515
Office Assistant III	2	20,292 - 30,438
Programs Monitor Senior	1	33,010 - 49,515
Youth Services Assistant	1	26,305 - 39,458
Total	8	

2004 Program Highlights

- Over 45 programs based on best practices were funded through PIT funds.
- Staff conducted at least one (1) site visit at each of the 45 funded programs.
- Completed internal monitoring reviews, ensuring all programs were assessed for quality and all programs were provided with monitoring reports.
- Expanded the work of the independent contractor to include financial monitoring.
- Supported Little Rock’s inaugural CityYear Program with PIT funds.
- 14 programs were through faith-based organizations.
- Funded 11 additional programs and events with small contracts up to \$5,000.
- With the Police Department, developed a memo to the public and community leaders highlighting the 1000 percent decrease in Juvenile crime since 1994.
- Advertised the City’s Ten-Year Record of Substance Abuse Prevention and Treatment within the local journal and community activities of those providers.
- Provided funding for a 1-week Institute for Community Capacity Building.
- In total, the City invested \$700,000 PIT dollars to provide employment and recreational activities for over 3,000 Little Rock youth in the summer of 2004.
- Staff produced a standard brochure of Community Program’ mission & History.
- The Summer Youth Employment program made 300 jobs available for youth.



Community Programs

- All City departments and City administration participated as work sites.
- State, county government and private companies participated as work sites.
- Summer Youth Recreation programs, through both Community Programs and the Parks Dept. provided over 2,700 youth with fun and educational experiences.
- KICK Tobacco Coalition was successful in renewing the ADH grant for \$68,000.
- Staff worked to establish a full-time, expanded position funded by the ADH Grant.
- Staff worked with community organizations to provide outreach and education.
- The City and the KICK Tobacco Coalition hosted a Policy Education Symposium.
- Two reports were produced on Little Rock Youth and Adult Attitudes toward smoking and public policy, and distributed to the Board and community leaders.
- Provided coordination, orientation and facilitation of a two-day Strategic Planning Session to the Commission on Children, Youth and Families.
- Conducted 4 presentations from Community Bases Organizations to the CYF Commission.
- Assisted in the development of a logo for the CYF Commission.
- Assisted in developing and formatting the first Policy Statement made by the CYF.
- Provided outside funding information and consulting in various areas.
- Worked on Ex-offender Re-entry program with the Department of Youth Services and the Arkansas Department of Corrections through the Going Home Initiative.
- Staff expanded EITC awareness campaign to help build family financial security.
- Continued to create links between after-school and in-school programs by directly coordinating with the Superintendent of the LRSD and his designees.
- Exchanged information with 3 international fact-finding groups through UALR.
- Formed a partnership to help establish a Fatherhood Initiative program.
- Hosted a reception for 42 National Merit Scholarship Recipients.
- Responded to community groups such as Neighborhood Connections, etc.
- Expanded efforts at community capacity building by making \$75,000 available.
- Increased the use of the department website for visibility and communications.
- Conducted 3 Bidders Conferences and provided regular PIT contractor trainings.
- Successfully transferred inventory from programs ending their contracts.
- The Department closely monitored and stayed within its operating budget, ending with positive balances in all categories.



2005 Departmental Priorities

- Continue to provide the community with outcomes-based PIT Programs.
- Continue to develop year-round and summer monitoring schedules.
- Expand and streamline the summer employment program, especially businesses.
- Conduct a formal Process and Outcomes Evaluation of the Substance Abuse Treatment Programs and the Neighborhood Support Centers.
- An additional YIP Program placed in the Southwest area of Little Rock; and an additional PIT Program targeted for Hispanic youth.
- If funds allow, provide enhancements packages to PIT service providers for such things as professional staff development, CPR/First Aid, and LifeSkills Training.
- Develop an intensive case management program for youth offenders ages 18-24 re-entering successfully into society.
- Continue to develop relationships with the faith-based community.
- Continue to highlight the accomplishments of PIT programming since 1994.
- Expand the public relations material available to promote the purpose and programs of the Department of Community Programs.
- Promote and increase the use of the department website.
- Conduct town hall and community meetings for feedback and public information.
- Increase department efforts to reduce paperwork and manage PIT contracts with an electronic management system.
- Continue to Sustain a Tobacco Education and Control program.
- Coordinate with Police to implement more enforcement and compliance checks.
- Utilize ADH Grant funds to develop a City-wide Economic Impact Study and another study to address Smoking-related Health Disparities.
- Develop cessation program, network and referrals for City employees.
- Continue to update list of restaurants and other smoke-free environments.
- Continue to provide support to the Commission on Children, Youth and Families.
- Assist the CYF to expand the role of providing policy and priority advisement to the Board on issues affecting Little Rock youth and their families.
- Help to develop a comprehensive PR campaign of the Commission's work.
- Continue to notify the CYF and public of outside funding opportunities.



Community Programs

DEPARTMENT: Community Programs **Fund:** General
OBJECTIVES: **Budget:** \$332,429

Organization: 1036 Fighting Back

Work focusing on the City's ant-tobacco initiative and substance abuse initiatives will continue through the department's work with Anti-Tobacco Coalition; Prevention, Intervention and Treatment (PIT) funding stream; and appropriate oversight commissions.

Organization: 1038 Community Programs Operations

To develop, implement and coordinate the City social and human services related programs and to provide coordinated staff support to the City commissions, task forces and committees related to social and human services that are assigned to this department.

Organization: 1039 Community Programs Administration

To ensure the effective implementation, administration and evaluation of City social services and human services programs assigned to the department and to serve as a resource for citizens, resident groups, neighborhood associations and other community based organizations providing these services.

The departmental goals and objectives link with the BOD Policy Statement for Basic Quality of Life and Safe City page 14.



Community Programs

Service Measures	Actual 2003	Budget 2004	Est. 2005
Number of Prevention, Intervention, & Treatment (PIT) contracts	49	51	61
Conduct a site visit to each of the PIT programs.	49	51	61
Number of youth employed by Summer PIT and Treatment contracts.	209	300	300
Number of contracts with Faith-based organizations Providing PIT services.	17	12	15
Number of RFP's advertised and downloadable from City's website.	11	10	12
Number of CYF Commission meetings administratively supported and made public.	12	13	12
Number of small contracts (\$5,000) for special events.	6	15	17
Number of RFP's advertised and downloadable from City's website.	10	12	

*One of the contracts included in this number is for a program that coordinates drug and alcohol abuse risk assessment among 31 faith-based organizations

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