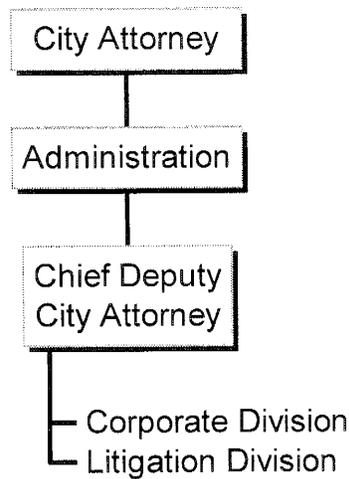




City Attorney



Mission Statement

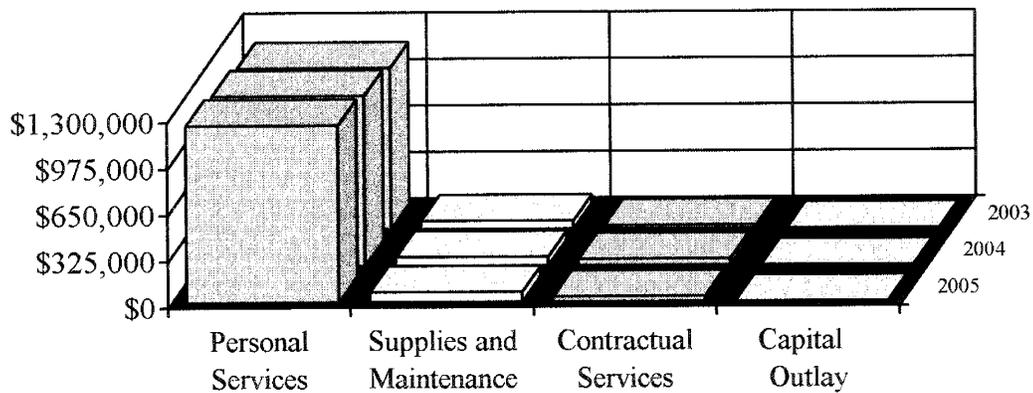
To provide legal assistance and representation for the City of Little Rock and its Boards and Commissions.

City Attorney

Expenditure Budget

Description	2003	2004	2005
	Actual Expenditures	Adopted Budget	Adopted Budget
Personal Services	\$1,176,739	\$1,232,668	\$1,226,416
Supplies and Maintenance	71,023	72,750	73,477
Contractual Services	35,865	42,600	38,083
Capital Outlay	414	0	0
Total	\$1,284,041	\$1,348,018	\$1,337,976

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 05 Proposed Budget	% Change from Prior Year
100 General Fund	\$1,337,976	-0.74%



Authorized Personnel Summary

Position	No. Positions	Salary Range
Assistant City Attorney	3	\$36,917 - \$55,376
Chief Deputy City Attorney	1	74,711 - 112,067
City Attorney	1	89,307 - 133,961
City Attorney's Office Investigator	1	- - -
Deputy City Attorney	6	62,482 - 93,723
Law Office Administrative Coordinator	2	29,102 - 43,653
Legal Secretary	3	22,963 - 34,446
Office Assistant I	1	15,023 - 22,535
Total	18	

2004 Program Highlights

- Developed a system to aggressively pursue daytime curfew violations and trancies
- Handled major litigation in civil rights, land use planning, environmental and other types of state and federal litigation
- Helped to successfully resolve legal questions with federal welfare to work type programs
- Helped draft numerous contracts in unique areas of municipal involvement – Parks and Audubon, the First Tee and the Southside Community Center

2005 Departmental Priorities

- Continue to provide, or to develop, training information for various departments that updates them on changes in law
- Continue to maintain an excellent reputation for municipal law within the State of Arkansas and within the region
- Assist attorneys in the office to become certified Fellows in Municipal Law as recognized by the International Municipal Lawyers Association
- Develop language for a RFP for recodification of the Little Code so it can, among other things, be internet based, and can be quickly updated and annotated
- Assist with interactive development of an interactive and tiered PAGIS system



City Attorney

DEPARTMENT: City Attorney

FUND: General

OBJECTIVES:

Budget: \$1,337,976

Organization: 1040 City Attorney

To provide adequate administrative controls to ensure the delivery of effective legal review of all City programs established by the Board of Directors and the administration of the City; to ensure that effective legal representation is provided for all lawsuits brought by or against the City; and to ensure that legal counsel is provided for all City boards, commissions, and departments.

To provide legal representation to all City departments, boards, and commissions dealing with commercial transactions; to address major issues dealing with the constitutionality of relevant municipal laws and statutes; to provide legal review of all election law issues; to monitor all legislation affecting the City of Little Rock; to provide legal representation on all employment, personnel or labor related issues, to provide legal advice on collective bargaining agreements and to render legal opinions to all City departments on various labor employment issues; to provide legal research and counsel on tort issues against the City, to provide legal representation dealing with the regulation of land, and provide educational training on issues relating to tort liability, labor employment issues and relevant land use issues.

To represent all City departments, boards, and commissions in all litigation in state and federal court; to file litigation to collect all delinquent monies owed to the City; to prosecute all cases filed in District Traffic Court; to prosecute all ordinance violations in District Court; to prosecute all cases appealed to circuit or other appellate courts; to represent the City in all constitutional tort actions or claims for damages and condemnation and dilapidated housing litigation.

The departmental goals and objectives link with the BOD Policy Statement for a Safe City page 13.

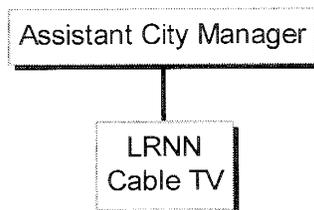


<u>Service Measures</u>	<u>Actual 2002</u>	<u>Budget 2003</u>	<u>Est. 2004</u>
Percentage of oral opinion on routing matters within 24 hours.	75%	75%	75%
Percentage of written opinions on routing matters within 10 days.	75%	75%	75%
Percentage of written opinion on on-routing matters within 30 days.	75%	75%	75%

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Cable TV



Mission Statement

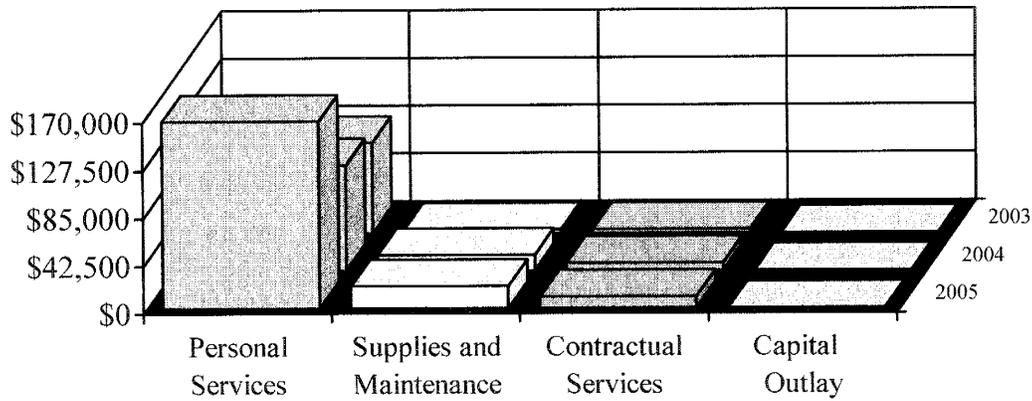
To deliver the highest level of quality information on policies, services, and activities of Little Rock City Government to the citizen and facilitate the delivery of emergency response information to the general public and make available, through electronic media, information about city and community events.

Cable TV

Expenditure Budget

Description	2003	2004	2005
	Actual Expenditures	Adopted Budget	Adopted Budget
Personal Services	\$128,111	\$93,743	\$166,491
Supplies and Maintenance	4,700	19,565	19,565
Contractual Services	2,968	9,165	9,892
Capital Outlay	0	0	0
Total	\$135,779	\$122,473	\$195,948

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 05 Proposed Budget	% Change from Prior Year
100 General Fund	\$195,948	59.99%



Cable TV

Authorized Personnel Summary

Position	No. Positions	Salary Range
Public Relations Manager	1	\$43,311 - \$64,967
Video Production Technician	2	26,305 - 39,458
Total	3	

2004 Program Highlights

- Continued broadcasting local government programming twenty-four hours a day, seven days a week.
- Provided live broadcast and taped re-broadcast of the Board of Directors Board and Agenda meetings; Planning Commission Subdivision, Planning, Zoning and Conditional Use hearings.
- Taped, edited and aired numerous events and public service announcements for City departments.
- Taped, edited and aired numerous events and public service announcements for community-wide events.

2005 Departmental Priorities

- Continue to develop new programming on local government services with the major focus on the City Board's priority areas.



Cable TV

DEPARTMENT: Cable TV

FUND: General

OBJECTIVES:

Budget: \$195,948

Organization: 1032 Cable TV

To broadcast information regarding the activities of the Little Rock Board of Directors through live and taped coverage of City Board meetings and other official proceedings; and to produce programming about municipal affairs.

Organization: 1034 Arts & Humanities

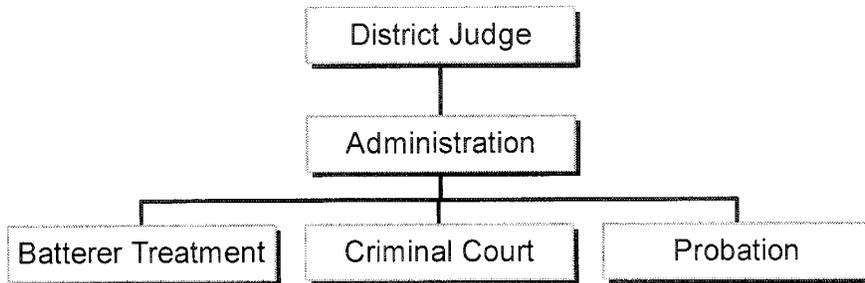
To encourage appreciation, understanding, and involvement with Arts and Humanities by all ages to enhance the quality of life in Little Rock.

The departmental goals and objective link with the BOD Policy Statement for Quality of Life page 14.

<u>Service Measures</u>	Actual 2003	Budget 2004	Est. 2005
Percentage of live meetings broadcast on time.	100%	100%	100%
Create new programming.	15 hours	15 hours	10 hours
Bulletin board information review.	Daily	Daily	Daily



District Court First Division



Mission Statement

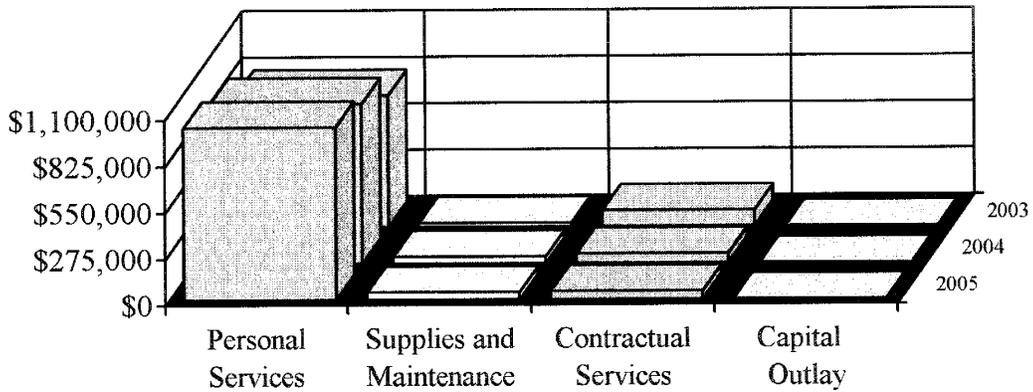
To provide the public with impartial and timely adjudication of criminal offenses; to divert offenders from criminal activity and increase public accountability through probation, drug testing, victim restitution and community service programs.

District Court First Division

Expenditure Budget

Description	2003	2004	2005
	Actual Expenditures	Adopted Budget	Adopted Budget
Personal Services	\$778,668	\$946,015	\$1,022,393
Supplies and Maintenance	35,661	45,691	47,156
Contractual Services	97,375	54,900	48,100
Capital Outlay	0	0	0
Total	\$911,705	\$1,046,606	\$1,117,649

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 05 Proposed Budget	% Change from Prior Year
100 General Fund	\$1,117,649	6.79%



District Court First Division

Authorized Personnel Summary

Position	No. Positions	Salary Range
Batterers Treatment Program Coordinator	1	\$29,102 - \$43,653
Court Administrator	1	36,917 - 55,376
Court Clerk	5	22,963 - 34,446
Court Reporter	1	22,963 - 34,446
Judge	1	- - -
Office Assistant II	1	18,777 - 25,996
Probation Officer	9	26,305 - 39,458
Probation Officer-Senior	1	33,010 - 49,515
Subpoena Clerk	1	22,963 - 34,446
Total	21	

2004 Program Highlights

- Continued to provide timely and impartial adjudication of all court cases within the guidelines of Arkansas State Statutes and the City’s ordinances and policies.
- Continued to provide management direction to court personnel and to insure accountability accessibility to citizens.
- Implemented the Arkansas Court Automation Project for case management.

2005 Departmental Priorities

- Continue operating the clerk’s office and the daily operations of the court at full capacity.
- Hire another part-time worker.



DEPARTMENT: District Court First Division

FUND: General

OBJECTIVES:

Budget: \$1,117,649

Organization: 1051 District Court First Division

To direct overall operation of criminal, civil and small claims courts to ensure legal compliance, efficiency, and public accountability.

To provide administrative support to criminal court proceedings, to respond efficiently to public inquiries and maintain legal documents, court records, and calendars.

To provide impartial and timely adjudication of criminal, civil, and small claims cases tried in this court.

Provide administrative support to the court in civil and small claims matters; to provide clerical support inside the office and courtroom, assisting the public, and maintaining legal documents, court records and calendars.

Provide court informed sentencing recommendations, monitoring conditions and compliance of probationers; coordinate and evaluate community service provided by probationers and track probation fees and fines.

The departmental goals and objectives link with the BOD Policy Statement for a Safe City page 13.



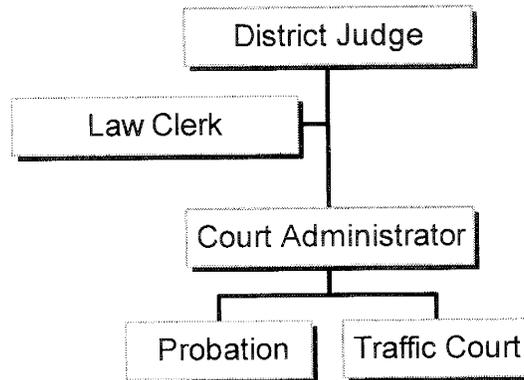
District Court First Division

<u>Service Measures</u>	<u>Actual 2003</u>	<u>Budget 2004</u>	<u>Est. 2005</u>
Percentage of arrests with defendants in jail, where the defendant is given a hearing within 24 hours according to State Statutes.	100%	100%	100%
Percentage of cases with defendants in jail where the Pulaski County Jail is officially notified of bond requirements on the day of the hearing.	100%	100%	100%
Subpoena's issued without errors.	98%	98%	100%
Warrants issued within 24 hours of request.	98%	98%	100%
Offenders on the trial docket who received a judgment and all court paperwork within 2 hours of their scheduled arrival at court and attorneys and witnesses are present.	95%	95%	95%

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District Court Second Division



Mission Statement

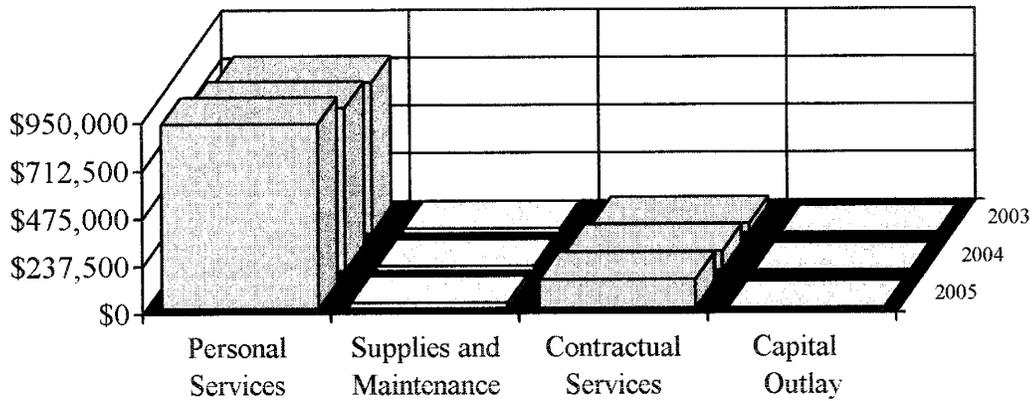
We seek to administer justice and equity.

District Court Second Division

Expenditure Budget

Description	2003	2004	2005
	Actual Expenditures	Adopted Budget	Adopted Budget
Personal Services	\$788,483	\$775,737	\$917,927
Supplies and Maintenance	25,155	25,350	26,900
Contractual Services	84,765	135,100	143,416
Capital Outlay	0	0	0
Total	\$898,403	\$936,187	\$1,088,243

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 05 Proposed Budget	% Change from Prior Year
100 General Fund	\$1,088,243	16.24%



Authorized Personnel Summary

Position	No. Positions	Salary Range
Chief Court Clerk	1	\$29,102 - \$43,653
Court Administrator	1	36,917 - 55,376
Court Clerk	7	22,963 - 34,446
Court Clerk - Senior	1	26,305 - 39,458
Judge	1	- - -
Office Assistant II	2	18,777 - 25,996
Probation Assistant	2	20,292 - 30,438
Probation Officer	4	26,305 - 39,458
Probation Officer-Senior	1	33,010 - 49,515
Total	20	

2004 Program Highlights

- Worked with Finance Department on a State Income Tax Set-Off program to collect overdue fines.
- Processed approximately 40,432 new violations.
- Disposed of approximately 43,420 violations.

2005 Departmental Priorities

- Continue to find ways to improve overall operations.
- Provide the best customer service possible.



District Court Second Division

DEPARTMENT: District Court Second Division

FUND: General

OBJECTIVES:

Budget: \$1,088,243

Organization: 1053 District Court Second Division

To direct the overall operation of the traffic court within established policies and laws; to provide management direction to staff; to insure accountability and accessibility to the public; and to make sure that the best customer service possible is provided. Management also seeks to provide the necessary needs to staff members enabling them to perform their jobs to the best of their ability and to provide the opportunity to obtain any additional training needed or requested.

To provide a variety of support services by imposing conditions and monitoring compliance of probationers; to provide pre-sentence information and evaluation; to provide security, support and bailiff services in the courtroom; and to screen traffic tickets in a proper manner.

To provide clerical services inside and outside the courtroom by preparing, maintaining and updating legal documents court records and calendars.

To insure that all traffic citations are entered and updated in the computer accurately and in a timely manner and then filed in the appropriate place.

The departmental goals and objectives link with the BOD Policy Statement for a Safe City page 13.

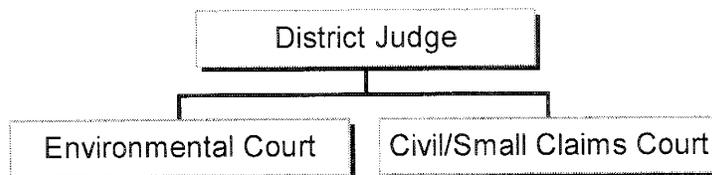


<u>Service Measures</u>	<u>Actual 2003</u>	<u>Budget 2004</u>	<u>Est. 2005</u>
Percentage of offenders with no mandatory court appearances handled by the court within 10 minutes (exclusive of paying fines to Finance Department cashiers).	90%	95%	95%
Percentage of offenders with mandatory court appearances handled by the court within 10 minutes (exclusive of paying fines to Finance Department cashiers).	90%	93%	94%
Percentage of commitment orders processed the same day issued.	100%	100%	100%
Percentage of tickets entered into the public safety system the same day received from the Police Department.	98%	99%	99%
Percentage of dispositions updated in the public safety system within 24 hours.	98%	99%	99%
Percentage of driver's license suspensions and reinstatements processed within 24 hours.	98%	99%	99%

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District Court Third Division



Mission Statement

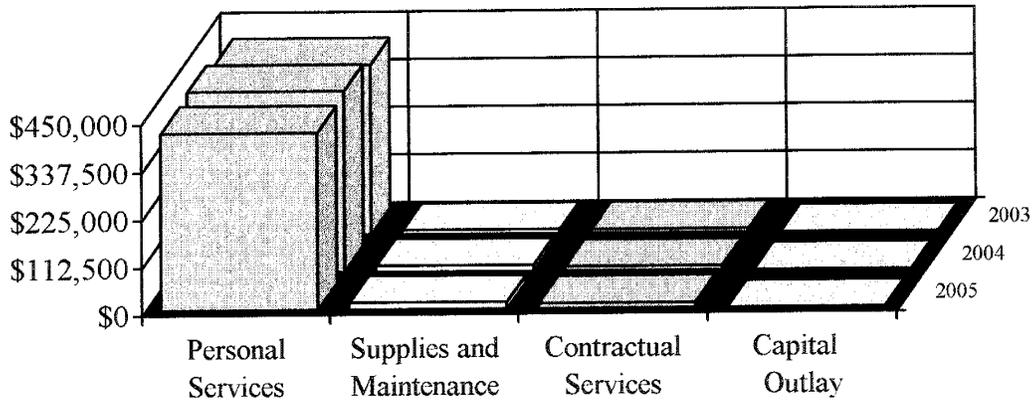
To provide impartial and timely adjudication and impose sanctions for code violations to insure that neighborhood conditions are improved to comply with accepted health and safety standards. To provide the public with timely and impartial adjudication of civil and small claim matters.

District Court Third Division

Expenditure Budget

Description	2003	2004	2005
	Actual Expenditures	Adopted Budget	Adopted Budget
Personal Services	\$422,933	\$427,105	\$417,367
Supplies and Maintenance	9,668	15,670	15,913
Contractual Services	10,882	12,500	12,500
Capital Outlay	0	0	0
Total	\$443,482	\$455,275	\$445,780

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 05 Proposed Budget	% Change from Prior Year
100 General Fund	\$445,780	-2.09%



Authorized Personnel Summary

Position	No. Positions	Salary Range
Court Administrator	1	\$36,917 - \$55,376
Court Clerk	2	22,963 - 34,446
Judge	1	- - -
Probation Officer	1	26,305 - 39,458
Probation Officer Senior	1	33,010 - 49,515
Total	6	

2004 Program Highlights

- Provided impartial and timely adjudication of all court cases.
- Continue to provide training and certifications to Judge, clerks and probation officers.

2005 Departmental Priorities

- Continue to upgrade computer systems for Environmental and Civil/Small Claims
- Provide computer training for staff.
- Continue to ensure that neighborhood conditions are improved to comply with health and safety standards.



DEPARTMENT: District Court Third Division

FUND: General

OBJECTIVES:

Budget: \$445,780

Organization: 1052 District Court Third Division

To direct the overall operation of the Court to ensure legal compliance, provide management direction and public accountability.

To provide impartial and timely adjudication and impose sanctions for code violations to ensure that neighborhood conditions are improved to comply with accepted health and safety standards.

To provide clerical support inside and outside the courtroom by preparing and maintaining legal documents, courts records and respond to public inquiries.

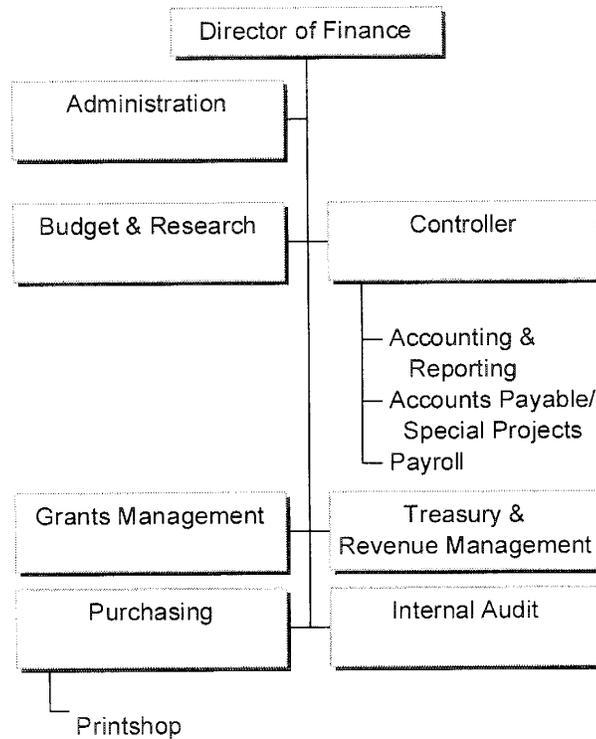
To provide a variety of support services by imposing conditions and monitoring compliance of probationers; to provide pre-sentence information and evaluation; to coordinate and evaluate community service projects.

The departmental goals and objectives link with the BOD Policy Statement for a Safe City page 13.

Service Measures	Actual 2003	Budget 2004	Est. 2005
Percentage of life-threatening violations of housing codes heard within seven days (7) of the date the citation was issued.	99%	99%	99%
Percentage of warrants issued within twenty-four (24) hours.	99%	99%	100%
Percentage of dispositions recorded in the public safety system within twenty-four (24) hours.	100%	100%	100%



Finance



Mission Statement

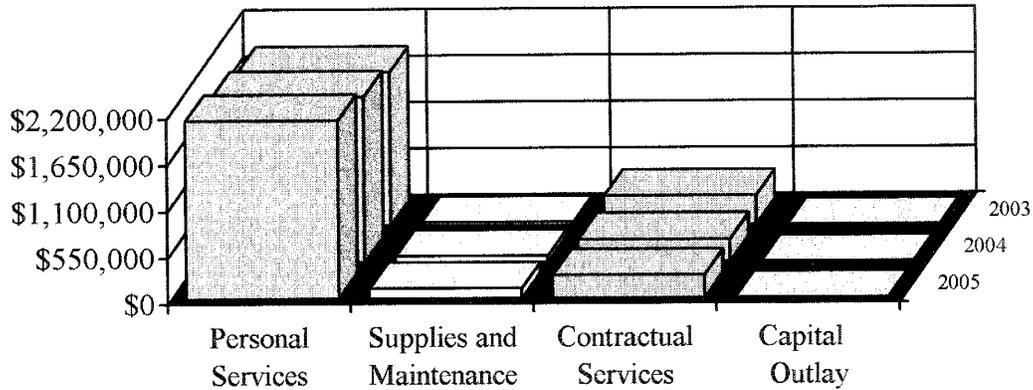
To manage the financial affairs of the City in accordance with all legal requirements in the highest standards of ethical and professional conduct; and to advise the City Manager and other City departments on any financial issues.

Finance

Expenditure Budget

Description	2003	2004	2005
	Actual Expenditures	Adopted Budget	Adopted Budget
Personal Services	\$1,821,945	\$1,964,142	\$2,113,327
Supplies and Maintenance	40,574	83,500	106,213
Contractual Services	350,192	276,750	272,205
Capital Outlay	1,031	0	0
Total	\$2,213,742	\$2,324,392	\$2,491,745

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 05 Proposed Budget	% Change from Prior Year
100 General Fund	\$2,491,745	7.20%



Finance

Authorized Personnel Summary

Position	No. Positions	Salary Range
Accountant	3	\$33,010 - \$49,515
Accountant - Grants	2	33,010 - 49,515
Accounting Clerk II	6	20,519 - 28,537
Accounting Clerk-Senior	2	22,963 - 34,446
Accounting Specialist	1	26,305 - 39,458
Accounts Payable Supervisor	1	33,010 - 49,515
Assistant Purchasing Agent	1	31,741 - 47,612
Auditing Manager	1	43,311 - 64,967
Budget & Management Analyst	1	29,102 - 43,653
Budget Officer	1	43,311 - 64,967
City Controller	1	50,060 - 75,090
Collections Supervisor	1	29,102 - 43,653
Director of Finance & Administration	1	75,861 - 113,792
Fiscal Systems Administrator	1	33,010 - 49,515
Fixed Assets Specialist	1	26,305 - 39,458
Grants Manager	1	- - -
Internal Auditor	1	33,010 - 49,515
Office Assistant II	1	18,777 - 25,996
Office Assistant III	1	20,292 - 30,438
Payroll Administrator	1	36,917 - 55,376
Payroll Specialist	1	26,305 - 39,458
Pension Technician	2	22,963 - 34,446
Printing Services Supervisor	1	26,905 - 40,358
Printing Technician II	2	18,777 - 25,996
Purchasing Agent	1	43,311 - 64,967
Purchasing Assistant	1	22,963 - 34,446
Revenue Collector	3	22,963 - 34,446
Revenue Collector – Senior	1	26,305 - 39,458
Secretary-Executive	1	22,963 - 34,446
Treasury Analyst	1	33,010 - 49,515
Treasury Manager	1	50,060 - 75,090
Total	44	



2004 Program Highlights

- Obtained GFOA Certificate of Recognition for Budget Preparation.
- Obtained GFOA Certificate of Achievement for FY03 CAFR.
- Prepared GASB34-compliant 2003 CAFR and presented to Board on May 20, 2004.
- Upgraded OnBase, electronic imaging system, from Sybase to SQL database to improve storage capacity and accessibility.
- Improved financial reporting (internal and external).
- Administered 2004 Capital Bond projects (debt service, investments, accounting and reporting).
- Issued 2004 Library Improvement and Refunding Bonds for \$25,000,000.
- Reviewed and monitored grants to ensure compliance with federal regulations.
- Prepared an Indirect Cost Rate for the City.
- Prepared the Cost Allocation for the LRCDC 2001 and 2001 allocations.
- Identified and defined procedures to process grant payment reimbursements in order to stay current with payments received.
- Developed improved internal operating procedures.
- Increased efficiency of Print Shop and lowered billing rate to departments.

2005 Departmental Priorities

- Administration of 2004 Bonds (debt service, investments, accounting & reporting).
- Select new accounting and HR software and implement.
- Obtain GFOA Certificate of Recognition for Budget Preparation.
- Obtain GFOA Certificate of Achievement for FY04 CAFR.
- Present FY04 CAFR to Board of Directors by June 1, 2005.
- Developed FY05 Short-term financing plan, issue temporary note and ensure timely purchase of items and improve departmental reporting.
- Complete bids for 2004 Bond projects.
- Monitor and ensure that grant awards are completed in accordance with federal and state regulation.
- Ensure payments are processed and reimbursed timely.
- Ensure that reports are submitted to funding agencies timely.



Finance

DEPARTMENT: Finance **FUND:** General
OBJECTIVES: Budget: \$2,491,745

Organization: 1100 Administration/Budgeting

To aid the City Manager in the preparation of an operating budget that provides adequate resources to meet the City needs and that explains the budget to citizens; and to monitor compliance with the budget following its adoption by the Board.

To effectively manage the debt portfolio of the City and provide support services as well as financial management for all capital projects.

To provide administrative oversight to the Police and Fire Pension and Relief Funds.

Organization: 1110 Accounting and Reporting

To provide accurate and detailed records of appropriations, revenues, expenditures and remaining available balances of the City multi-year special projects accounts.

To provide accurate and efficient accounting and reporting for all public funds received by the City and maintained by the Finance Department.

To produce a systematic method of control and accountability of the City's capital assets.

To conduct studies of existing computerized information systems and recommend new or enhanced systems or procedures to assure cost-effective and efficient use of the City resources. This includes maintaining the integrity of current system output, monitoring security, and directing software implementation and user training for new or enhanced finance information modules

Organization: 1115 Special Projects/Accounts Payable

To provide accurate and detail records of appropriations, revenue, expenditures and remaining balances of the City multi-year Special Projects and Bond projects.

To provide timely payment of all invoices properly submitted according to policy and procedure guidelines.

Organization: 1120 Treasury Management

To administer the Privilege License Ordinance fairly and with minimal complaints; to collect revenues and to maintain adequate accounting records; and to initiate revenue generating ideas.



Finance

Organization: 1120 Treasury Management

To invest funds in authorized investments that will produce an average return that exceeds the three-month T-bill return within a given fiscal year.

To achieve a current business license fee collection rate of 99%.

Organization: 1130 Purchasing

To support the delivery of City services by providing City departments with the quality and quantity of requested commodities and services at the lowest possible cost while complying with all legal requirements.

Organization: 1140 Payroll

To produce timely, accurate payroll reports; report income to the various governments; and to provide the appropriate benefits to City employees.

Organization: 1150 Internal Audit

To safeguard City assets by constantly testing, evaluating and enhancing The City's internal control system, auditing selected fiscal activities, and ensuring compliance with grant contracts and state and federal grant regulations. In addition, external auditors retained by the Board of Directors accomplish these tasks.

Organization: 1160 Print Shop

To provide total quality printing and mailing services to the City.

Organization: 1170 Grants Management

To provide oversight for grant administration and ensure that grants are managed in compliance with federal and state regulations.

The departmental goals and objectives link with the Statement of Management Policy for Financial Reporting page 16.



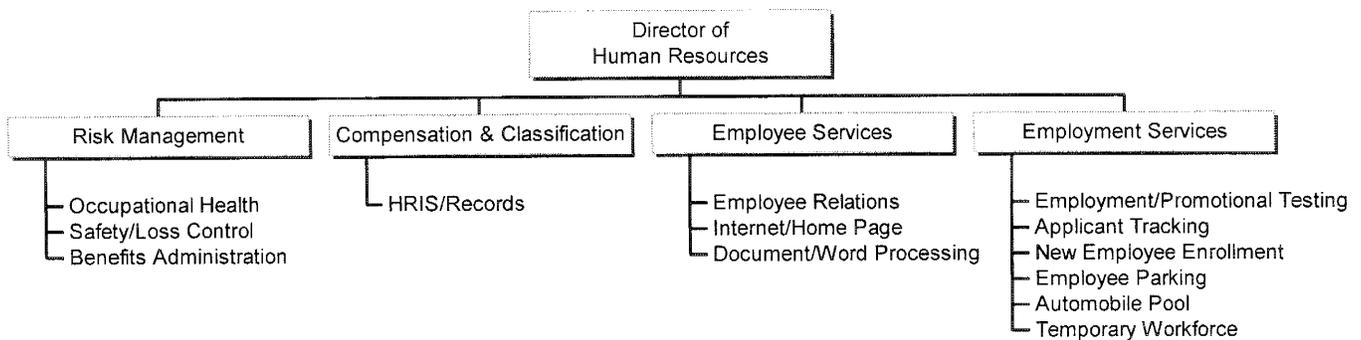
Finance

Service Measures	Actual 2003	Budget 2004	Est. 2005
Budgets prepared.	1	1	1
Quarterly Reports prepared.	1	4	4
GFOA Award for CAFR presentation.	1	1	1
Funds maintained.	50	65	64
Financial Statements prepared.	18	18	18
Bond Issues outstanding.	8	10	8
Short-term financing obligations.	1	1	2
Bank accounts reconciled.	18	15	15
External Audit and CAFR.	1	1	1
Special/Bond Projects maintained.	296	591	600
W-2s produced.	3,087	3,088	3,087
Value of Payroll and Benefits.	93.7 M	97.9 M	106.4M
Maintaining a re-bid rate less than.	3%	3%	3%
Maintain 1099 reporting to the Federal Government.	100%	100%	100%
Number of days for completion of printing projects.	3	3	3
Internal Audit program/operations reviews.	199	201	
Bank account reconciliation reviews.	115	96	
Internal Audit program /operations reviews.	199	201	
Business License collection delinquency rate.	2.95%	1.00%	
Average rate of return for the 3 month T-bill.	1.03%	0.95%	
CDBG/Home funds maintained and reconciled		1.9 M	1.9 M
Grant monitoring reviewed		41	
Grant quarterly reports prepared		8	8
Grant bank accounts reconciliation reviewed		52	50
Grant monthly reports prepared		36	36

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Human Resources



Mission Statement

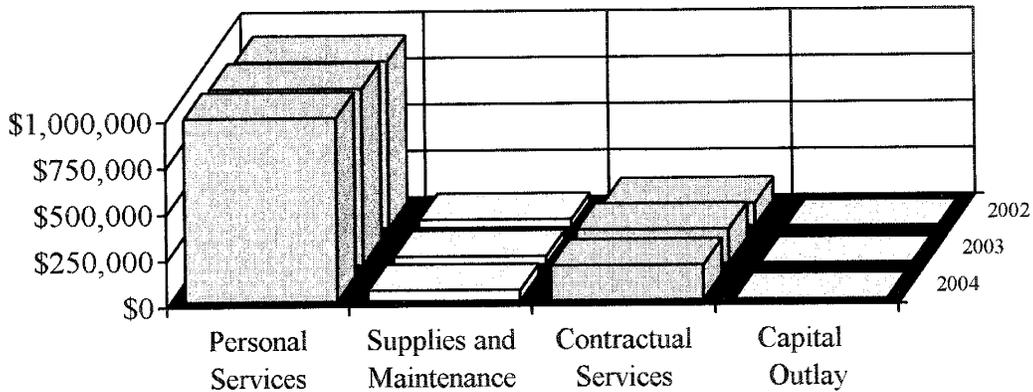
To provide managers, administrators, and other employees with services consistent with sound human resource principles, that contributes to an effective and efficient work force supportive of Little Rock Municipal Government operations.

Human Resources

Expenditure Budget

Description	2003	2004	2005
	Actual Expenditures	Adopted Budget	Adopted Budget
Personal Services	\$952,964	\$979,486	\$988,540
Supplies and Maintenance	59,908	56,398	57,657
Contractual Services	145,196	191,528	184,021
Capital Outlay	0	0	0
Total	\$1,158,068	\$1,227,412	\$1,230,218

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 05 Proposed Budget	% Change from Prior Year
100 General Fund	\$1,230,218	0.23%



Human Resources

Authorized Personnel Summary

Position	No. Positions	Salary Range
Administrative Assistant I	1	\$26,305 - \$39,458
Classification/Compensation Manager	1	43,311 - 64,967
Director of Human Resources	1	72,786 - 109,179
Employee Services Manager	1	43,311 - 64,967
Employment Coordinator	1	29,102 - 43,653
Employment Services Manager	1	43,311 - 64,967
Human Resources Analyst I	2	29,102 - 43,653
Human Resources Analyst Senior	2	36,917 - 55,376
Human Resources Document Specialist	1	26,305 - 39,458
Human Resources Systems Coordinator	1	29,102 - 43,653
Human Resources Technician II	3	22,963 - 34,446
Occupational Health Nurse	1	33,010 - 49,515
Risk Manager	1	50,060 - 75,090
Safety/Loss Control Specialist	1	33,010 - 49,515
Total	18	

2004 Program Highlights

- Coordinated and sponsored the 2004 Local Government Human Resources conference in Little Rock
- Coordinated the 2004 Health and Safety Celebration.
- Performed the Human Resources function for the Little Rock Convention and Visitors Bureau including testing and selection, benefits administration, employee relations, and classification.
- Coordinated the Safety Work Boot Program for AFSCME employees.
- Coordinated various training programs, including several EAP sponsored programs.
- Coordinated the Employee Appreciation Week.
- Conducted benefits training for employees of the Little Rock Convention and Visitors Bureau.
- Conducted training sessions for Little Rock Convention and Visitors Bureau on the new Paid Time Off/Short-term Disability leave program, along with informational/enrollment sessions on new pension plans.
- Begun implementation of Post Employment Health Reimbursement accounts with a target date for implementation in the first quarter of 2005.



Human Resources

- Renewed Health Care Insurance at a rate increase of half of what was anticipated.
- Renewed Dental Coverage at no increase.
- Changed Long Term Disability carrier to obtain lower rate than current vendor.
- Changed vendors for Life Insurance and AD&D coverage to maintain current rates for three years (life) and two years (AD&D).
- Created database of City owned properties including digital photos and building detail.
- Implemented alternative methodology for screening and ranking candidates for non-uniformed positions. Developed guidelines and trained certain hiring authorities to perform the screening and ranking process.
- Conducted executive recruitment for the position of Director of Planning and Development.
- Increased TempForce utilization by 51% to \$556,235.
- Implemented and conducted Assistant Police Chief promotion process.
- Revised and implemented major components of the promotion processes for Police Lieutenant and Fire Captain.
- Implemented and conducted Police Captain promotion process.
- Developed and implemented new “correctable errors” procedure regarding background investigation materials for the entry Firefighter selection and hiring process.
- Prepared and coordinated Structured Interview process for 140+ Firefighter candidates utilizing five rater teams (fifteen raters).
- Conducted two hiring and selection training sessions for Little Rock Convention and Visitors Bureau supervisors.
- Gathered and submitted database information for police officer and firefighter applicants to labor economist.
- Collaborated with Office of Information Technology in the development of a system to allow police and fire promotion candidates to access personal test score history information on-line. Implementation in 2005.
- Assumed responsibility for obtaining assessors for the on site assessment center scoring for police promotion processes.
- Initiated preliminary steps with UALR to develop a “Study Skills Component” as a part of the next firefighter recruit-training curriculum.
- Developed and implemented a standardized “pre-announcement interactive communication document/process”. The process has proven helpful in expediting the announcement and advertising process, solidifying screening criteria, and gaining valuable input from the hiring authorities.
- Conducted a comprehensive validation study of the police officer selection process physical agility examination.
- Facilitated the initiation of recruit schools for both the Police and Fire Departments.
- Consolidated the testing, application, and referral processes for the Parks and Public Works Departments for all Equipment Operator positions.



Human Resources

- Completed approximately 85% of the electronic storage of test development and validation files.
- Completed an extensive Fair Labor Standards audit of all exempt classifications for the City and Little Rock Convention and Visitors Bureau.

2005 Departmental Priorities

- Implement a Supervisory Training Program.
- Present a "how to" class on employee relations matters including how to conduct an appeal/grievance hearing.
- Expand services to Little Rock Convention and Visitors Bureau to include additional training.
- Determine best approach for online benefits enrollment process.
- Review Health Care Plan including funding mechanism, plan design, and possible coalition activities.
- Review Pension and Deferred Compensation Plans to determine feasibility of combining into a single administrative platform.
- Provide training to Pension Trustees and staff.
- Design and conduct retirement training for non-uniform employees.
- Research and develop up-to-date computer lab for testing and training purposes.
- Conduct market research regarding entry-level firefighter reading level assessment, aptitude test, and video based examination.
- Conduct market research regarding fire scene scenario testing for fire promotions in 2006; implement in early 2006.
- Conduct 2005 Salary Survey.
- Conduct training in compensation, sexual harassment, and time-keeper issues.
- Update job analysis for Communications Operator positions; update market research regarding available tests; purchase or lease appropriate examination.



Human Resources

DEPARTMENT: Human Resources

FUND: General

OBJECTIVES:

Budget: \$1,230,218

Organization: 1200 Human Resources

To provide administrative human resource management support to all departments; to establish, implement, review and modify policies and procedures.

To act as the Commission's secretary by providing all necessary services, including required information, minutes, and documentation of specific personnel actions; and to ensure that the Commission's actions comply with Civil Service regulations and statutes.

To successfully negotiate labor agreements and promote a working relationship with union and non-union employee groups; to ensure that personnel policies and procedures are accurate and current; to ensure that employees are informed concerning City policies and procedures and to provide a grievance and disciplinary appeal process for employees.

To provide salary ranges that are internally equitable and externally competitive; to ensure compliance with Federal and State regulatory guidelines; to review classifications on a timely schedule; and to ensure administration of the compensation program on an objective and consistent basis.

To provide for Equal Employment Opportunity for all employees and for all persons seeking employment with the City by ensuring that all employment policies and practices are in compliance with Federal, State, and local regulations; and to promote a diverse work force representative of the availability of minorities and females.

To administer entry level and promotional selection procedures according to professional and legal standards; to support the effective use of manpower within the City.

To receive, process and maintain applications and related documents for all City positions; to recruit applicants for all City positions as needed.

To administer benefit programs provided for City employees, including insurance coverage, non-uniform pension, deferred compensation, Premium Only Plan, and Employee Assistance Program to ensure that quality benefits are provided within financial and legal constraints.



Human Resources

Organization: 1200 To provide a cost-effective self-funded Workers' Compensation program which meets legal requirements and to reduce the City's risk of loss due to accidents.

To maintain complete and accurate employee records; to ensure integrity and audit trail of computerized position control data base; and to ensure that employee status changes and leave usage comply with City policy and procedures and are recorded in a timely accurate fashion.

To plan, implement and manage Employee Training and Development Program, including TQM.

Meet the department's temporary support needs at cost below that of other temporary agencies; enhance recruiting for full-time clerical/administrative support positions by maintaining a large pool of potential applicants with documented performance with the City.

To ensure that City property is protected and restored in the event of casualty, vandalism, theft or other destructive acts and to minimize the impact of loss of property on the operating department responsible for the property.

The departmental goals and objectives link with the BOD Policy Statement for Basic City Services and Quality of Life pages 14-15.

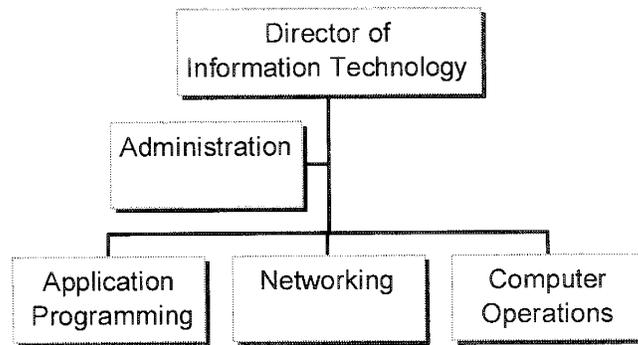


Human Resources

<u>Service Measures</u>	<u>Actual 2003</u>	<u>Budget 2004</u>	<u>Est. 2005</u>
Ninety-five percent of workers' compensation Claims to workers' Compensation Commission within ten (10) days of incident.	92.31%	95%	95%
Maintain twenty-five days as the average number of working days to complete an external competitive recruitment process, from the completion of a properly completed HR-1 to the transmittal of a final list of candidates to the hiring authority.	26.9 days	25 days	25 days
Maintain thirteen days as the average number of working days to complete an internal competitive recruitment process, from the completion of a properly completed HR-1 to the transmittal of a final list of candidates to the hiring authority.	17 days	13 days	13 days
Maintain total TempForce administrative fee collections.	\$55,291	\$83,435	\$83,435
100% of promotional lists being available for certification at the expiration of the of the preceding eligibility list for the Fire Apparatus Engineer, Fire Captain, Battalion Chief, Police Sergeant and Police Lieutenant.	80%	60%	60%
Maintain sixty days as the average number of working days to present completed documents for review to the departments requesting a review of a classification or classification of a new classification.	60 days	60 days	60 days
Complete 95% of verification of employment forms within one working day.	95%	95%	95%



Information Technology



Mission Statement

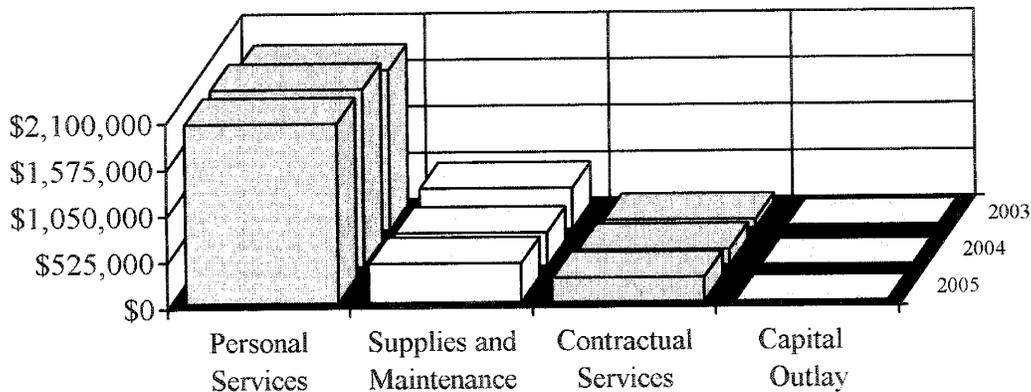
To provide mainframe based data processing services including systems design, computer programming, network services, telephone services, computer operations, and computer hardware maintenance to all city departments.

Information Technology

Expenditure Budget

Description	2003	2004	2005
	Actual Expenditures	Adopted Budget	Adopted Budget
Personal Services	\$1,808,854	\$2,026,734	\$2,034,106
Supplies and Maintenance	469,100	409,017	413,922
Contractual Services	117,422	179,200	273,620
Capital Outlay	28,315	0	0
Total	\$2,423,691	\$2,614,951	\$2,721,648

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 05 Proposed Budget	% Change from Prior Year
100 General Fund	\$2,721,648	4.08%



Authorized Personnel Summary

Position	No. Positions	Salary Range
Applications Development Manager	1	\$55,066 - \$82,599
Communications Equipment Supervisor	1	33,010 - 49,515
Communications Equipment Technician	1	25,800 - 37,059
Computer Operator	1	22,963 - 34,446
Computer Operator - Senior	3	26,305 - 39,458
Director Of Information Technology	1	72,786 - 109,179
Information Support Specialist	5	28,935 - 43,403
Network Analyst	2	40,609 - 60,914
Network Coordinator	2	32,012 - 48,018
Network Coordinator Senior	2	36,311 - 54,467
Programmer Analyst	5	40,609 - 60,914
Programmer Analyst Senior	5	47,642 - 71,463
Secretary-Executive	1	22,963 - 34,446
Supervisor-Computer Operations	1	29,102 - 43,653
Systems Network Manager	1	47,642 - 71,463
Systems Programmer	1	47,642 - 71,463
Total	33	

2004 Program Highlights

Program Division

- Updated Workman’s Comp system to accommodate “Modified Duty” rules.
- Completed Online Job Application process for Human Resources Dept.
- Completed Building Inventory system for HR Dept.
- Implemented Online Citizen Code Violation entry system.
- Updated Fire and Police pension payroll system to accommodate changes.
- Completed development of first two stages of Parks Information System (Work Order and Pavilion Reservations) and readied system for beta testing with designated Parks personnel.
- Produced online Internet website for citizens to track Bond projects with finance data updated weekly. Bond reports are produced in PDF format for 300 projects and uploaded to the Access Littlerock website weekly.
- Developed database for tracking criminal abatement cases.
- Implemented the Fire Incident and Inspection System.



Information Technology

- Completed upgrade of Police Personnel Mgmt system to Windows-based application.
- Implemented a Scheduling and Follow-up system for Fleet Dept in Windows.
- Assisted Fleet Dept with maintaining operation of the Fuel System data processing until new system could be installed. Assisted with bid specifications for new system.
- Created new Parking Ticket software system with new numbering system for Public Works.
- Reduced Payroll operating print costs by use of email and online reporting methods.
- Performed numerous enhancements to existing applications to improve performance.
 - Additional Job Application reports from HR online application system.
 - Added activity tracking to Code Enforcement Violation system.
 - Updated Linux ACIC gateway to accept traffic from mobile data terminals.
 - Additional reports for Building Maintenance application.
 - Updated access sites for Andover HVAC online system.
 - Significant updates to DROP Pension database, including security improvements.
 - Enhanced the Depreciation database for Finance Dept.
 - Automated numerous processes for vehicle Impound Division.
 - Updated “False Alarm” payment processor for Treasury Management.
 - Updated in-car mobile data system for Police Dept.

Networking and Operations Divisions

- Exceeded 2004 operational goals in each category:
 - Computer network & mainframe availability well in excess of 99%.
 - Users who rated helpdesk response, as Satisfactory or better was 93.5%.
 - Network intrusions and viruses blocked 100%.
- Responded to over 6,500 requests for service from staff through the Helpdesk. Top 4 service requestors for client support include Police (26.8%), Public Works (10.8%), Fire (8%) and Finance (5%).
- Upgraded the City’s firewall and filtering system to help prevent virus attacks and reduce SPAM.
- Upgraded Email and Internal Directory software to latest versions.
- Upgraded Fleet Server with new “FASTERCS” software.
- Installed new fuel data acquisition system for Public Works Landfill, including wireless link to the fuel site. Performed several updates and maintenance on the system.
- Updated all networked user desktop computer software to Windows NT or later.
- Installed 170 workstations, 52 laptops and 13 servers for HR, Finance, City Manager, and Planning Departments, and for the Board.
- Installed PC network and user software for MLK Heritage Museum lab.
- Performed an upgrade to Onbase for Finance and HR Departments.



Information Technology

- Installed Police “General Orders” server software.
- Supervised installation and integration of Neighborhood Camera System for Police per the Bond Ordinance.
- Assisted Impound staff with design and install of first phase of surveillance system, and prepared for phase 2 installation in January.
- Installed new Blackberry server and software.
- Installed Medarks 5 software on Zoo computers.
- Upgraded two domain controllers to Windows 2003 Active Directory, plus installed a new domain controller for CAD system.
- Updated and maintained the Cornerstone Permit Management Software & database for Planning Dept.
- Extended wireless connectivity to numerous outlying facilities, including the Airport Police & Fire stations, River Market office and kiosk, Animal Control and 21a St. Alert Center to reduce monthly costs and improve bandwidth.
- Upgraded CabinetNG, Actra, ArcInfo, Autocad and EaglePoint software systems for Public Works Traffic Division.
- Updated SPAM software which identifies and purges an average of about 600 spam emails per hour from the City’s email system (up from 150/hour last year).
- Maintained daily monitoring of the computer network for security and policy violations by staff dedicated to the task.

2005 Departmental Priorities

General

- Provide consistent Helpdesk service response for City staff.
- Provide a reliable Computer Network, available over 99% of the time.
 - Keep users informed of security issues, and enforce city policies.
 - Automate intrusion detection to reduce staff workload and improve security.
- Maintain reliable system backups for critical data files.
 - Update backup system with additional tape drives and automated software.
- Further refine and improve Disaster recovery plan
- Assist other City Departments to meet their goals:
 - Promptly update software for individual departments as requested.
 - Assist individual departments to maintain current computer technology.
 - Support Finance in search for replacement financial software as needed.
- Meet the following Operational goals for network performance and availability:
 - Computer Network Availability (excluding scheduled maint) 99%
 - Mainframe Availability 99%
 - Respond to mainframe problems within 1 hour 99%
 - Staff rates trouble ticket service as Satisfactory or better 85%
 - Prevent computer network intrusions & viruses 100%



Information Technology

Specific

- Upgrade Log/Management console in Firewall to comply with new ACIC/NCIC standards.
- Upgrade SID Firewall Server, Application and Database server hardware.
- Improve Patch deployment for desktop workstations and servers to improve security.
- Upgrade Mail Server to Exchange 2003.
- Install new Sharepoint server to provide document sharing and approval for departments.
- Expand wireless connectivity to outlying facilities to reduce operating costs.
- Assist Fleet Services to install new fuel system and new camera security system at J.E. Davis facility.
- Work with individual City departments and Aristotle to complete new City website.
- Add new modules to Parks Software, including Pavilion reservations.
- Begin moving Police database software from mainframe to Microsoft application.
- Added New Platt management system for Public Works.
- Add to type of fee payments accepted through INA and new City website.
- Update property room inventory management for Police Dept.
- Continued development of Fire Incident and Inspection System.
- Respond to new and urgent requests for support from individual departments as possible, and in a prompt and courteous manner.



Information Technology

DEPARTMENT: Information Technology

FUND: General

OBJECTIVES:

Budget: \$2,721,648

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 14.



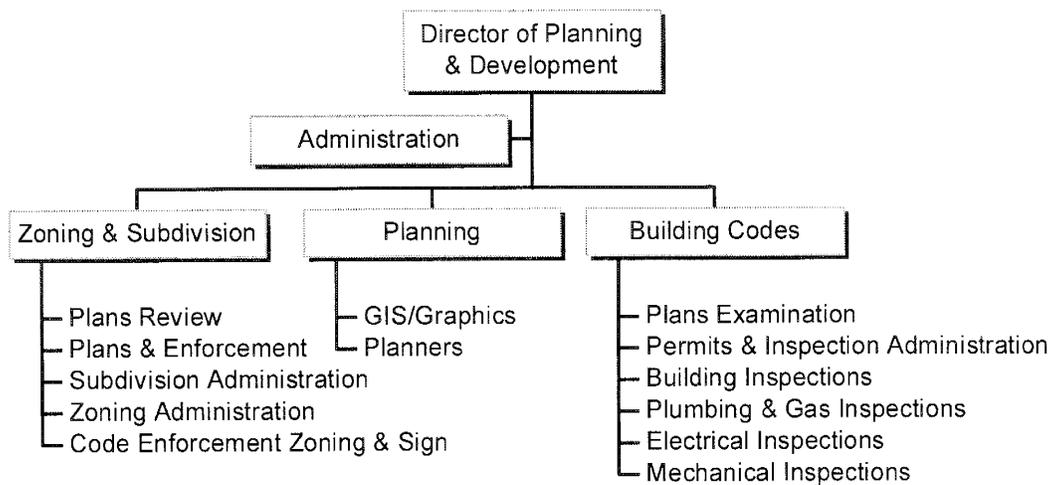
Information Technology

<u>Service Measures</u>	<u>Actual 2003</u>	<u>Budget 2004</u>	<u>Est. 2005</u>
Computer network availability (Working hours)	99%	95%	95%
Mainframe availability	99%	99%	99%
Response to mainframe problems within 1 hour	99%	99%	99%
Staff rates trouble ticket service as satisfactory or better	50%	50%	55%
Computer network virus prevention	100%	100%	100%

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



Planning & Development



Mission Statement

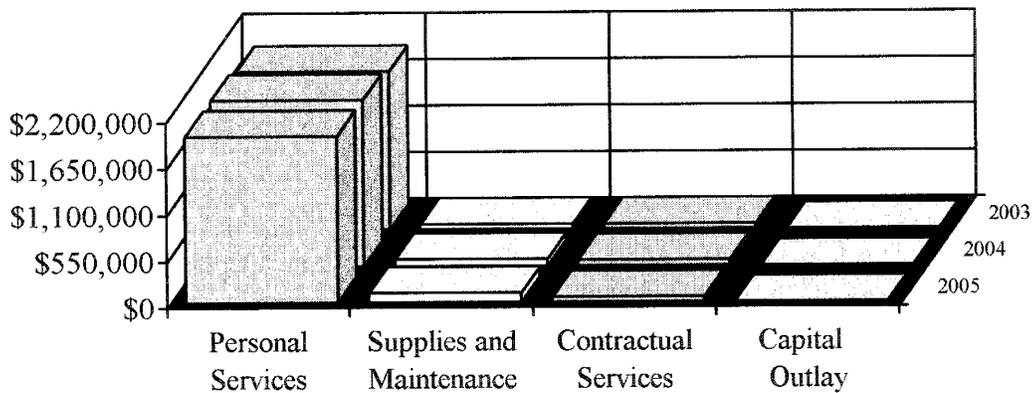
To enhance the quality of life for the citizens of Little Rock by providing a department, which encourages quality growth, development and redevelopment and stabilization of neighborhoods through a concentrated effort of planning, land use controls, permitting, and enforcement.

Planning and Development

Expenditure Budget

Description	2003	2004	2005
	Actual Expenditures	Adopted Budget	Adopted Budget
Personal Services	\$1,873,378	\$1,970,833	\$1,924,423
Supplies and Maintenance	58,800	97,550	115,456
Contractual Services	62,177	65,500	62,130
Capital Outlay	0	0	0
Total	\$1,994,355	\$2,133,883	\$2,102,009

Total Allocations By Fiscal Year And Account Category



Resources for Budget
100 General Fund

FY 05 Proposed Budget	% Change from Prior Year
\$2,102,009	-1.49%



Authorized Personnel Summary

Position	No. Positions	Salary Range
Administrative Assistant I	1	\$26,305 - \$39,458
Administrative Technician	1	22,963 - 34,446
Building Codes Manager	1	43,311 - 64,967
Building Inspection Supervisor	1	26,305 - 39,458
Building Inspector	2	24,163 - 36,245
Code Enforcement Coordinator	1	33,010 - 49,515
Code Enforcement Officer	7	24,163 - 36,245
Director Of Planning and Development	1	72,786 - 109,179
Electrical Inspection Supervisor	1	26,305 - 39,458
Electrical Inspector	2	24,163 - 36,245
GIS Analyst	1	32,012 - 48,018
Graphics Technician	1	25,291 - 34,862
Graphics Technician – Lead	1	26,361 - 36,410
Landscape Specialist	1	26,305 - 39,458
Mechanical Inspection Supervisor	1	26,305 - 39,458
Mechanical Inspector	1	24,163 - 36,245
Office Assistant II	1	18,777 - 25,996
Permit and Records Assistant	1	20,292 - 30,438
Permits and Records Supervisor	1	26,305 - 39,458
Planner I	1	26,305 - 39,458
Planner II	1	33,010 - 49,515
Planning Document Technician	1	22,963 - 34,446
Planning Manager	1	43,311 - 64,967
Plans Development Administrator	1	33,010 - 49,515
Plans Examination Administrator	1	36,917 - 55,376
Plans Examiner	2	33,010 - 49,515
Plumbing and Gas Inspector	2	24,163 - 36,245
Plumbing and Gas Inspector Supervisor	1	26,305 - 39,458
Subdivision Administrator	1	33,010 - 49,515
Zoning & Enforcement Administrator	1	36,917 - 55,376
Zoning & Subdivision Manager	1	43,311 - 64,967
Total	41	