2004 Program Highlights

PLANNING

- Completed one Neighborhood Plan update.
- Completed Master Street Plan Re-adoption.
- Published Urban Development report 2003.
- Completed the Granite Mountain Overlay – approved by Planning Commission and adopted by Board of Directors.
- Land Use Review for the Highway 10 Corridor.
- 29 Land Use Plan Amendments reviewed.
- 7 Master Street Plan Amendments reviewed.
- 13 River Market Design Review cases.
- Responded to numerous Citizen requests.
  Graphic support for the department, other city departments and the public.

ZONING, SUBDIVISION AND LANDSCAPE

- Completed the review and adoption of several Zoning and Subdivision Ordinance Amendments.
- Completed the review and adoption of Bylaw amendment related to Special Use Permit notification.
- Reviewed and processed 175 requests for preliminary plats, replats, planned developments and site plans and 87 final plats.
- Reviewed and processed 242 requests for rezoning, conditional uses, special uses, tower uses and variances.
- The Landscape Code Administration and Enforcement section reviewed, assessed and responded to 456 landscape plans, made 747 site inspections and pursued to compliance 8 violations.
- The Zoning Enforcement section responded to and followed up to compliance 3100 ± alleged land use violations; reviewed for compliance 880 ± residential building permit requests; and reviewed for compliance 1025± privilege license applications
- Reviewed for compliance 716± sign permit applications and made 7100 ± sign code inspections.
- Pursued 87 cases to Environmental Court.
- Continued to complete review of all commercial building plans in five (5) working days.
- Provided staff support for Planning Commission, Board of Adjustment, City Beautiful Commission and Board of Directors.
- Participated in numerous neighborhood meetings addressing specific development issues and neighborhood action plans.
- Served on advisory committees for Wastewater Utility and Little Rock National Airport and on Capitol Zoning Commission.

BUILDING CODES

- 2002 AR Mechanical Code adopted.
- 2003 AR Plumbing Code adopted.
- Expedited inspections and worked closely with contractors in conjunction with the Clinton Presidential Library opening.
- Provided support and technical assistance to developers in the River Market District and Presidential Park District.
- Chapter 8 Electrical Section rewritten and will be presented in 2005.
- A limited number of unsafe commercial buildings were boarded and several were razed and removed.
- Several commercial businesses were inspected and were made code complaint under the Mayor's abatement program for nuisance violations and unsafe buildings.
- Various customer information brochures updated and added.
- Met quarterly with local contractor organizations to define policies and procedures of Department and Division.
- Newsletter published and distributed in May and December 2004.
- Observed Customer Appreciation Week in April.
- Mayor Dailey signed proclamation and observed Building Safety Week in April.
- Collected nearly $2,450,000 in permits fees (largest collection ever).

2005 Departmental Priorities

PLANNING

- Complete one Neighborhood Plan Update-Downtown Neighborhood Association (DNA).
- Complete the Land Use Review for Highway 10 Corridor-Planning Commission and Board of Directors action.
- Complete review of the Land Use Plan for the Central High area.
- Review of UU Classification.
- Start Upper Baseline neighborhood plan update.
- Review 30 plus Land Use Amendments.
- Review dozen Master Street Plan Amendments.
- Review dozen River Market cases.
- Staff support for the Little Rock Historic District Commission.
- Ray Winder Redevelopment Plan.

ZONING, SUBDIVISION AND LANDSCAPE

- Continue to provide support for the Planning Commission, City Beautiful Commission, Board of Adjustment and Board of Directors.
- Review and process approximately 230 requests for rezoning, conditional uses, special uses, tower permits and variances.
- Review and process 125 requests for preliminary plats, replats, planned developments and site plans. Process 65 final plats.
- Landscape and Code Administration Division-review, assess and respond to 330 requests.

- Coordinate with Planning Commission and City Board the review and adoption of any needed Zoning and Subdivision Ordinance Amendments.
- Conduct monthly in service training sessions.
- Continue to provide timely response to citizen inquiries.
- Provide same day or next day response for residential building permits, privilege license applications and sign permits.
- Provide two-day turn around review of all commercial building permit and landscape plan review.
- The Code Enforcement section will respond to and pursue to compliance 3000 alleged land use violations and review for compliance 1500 privilege license applications.
- Review permit and plan requests for 800 sign permits and investigate 4000 alleged sign code violations.

BUILDING CODES

- To protect the public health, safety and welfare through the administration and enforcement of building, plumbing, mechanical and electrical regulations for the safe construction, use, occupancy and maintenance of buildings and structures within the jurisdictional area of the City.
- Continue the timely review of all applications for construction permits and avoid unnecessary delays in issuance of permits.
- Provide a continuing high level of inspection services for the construction community by the hourly dispatch of request for inspections to the field inspection staff, and demonstrate a supportive attitude on the part of the inspectors and supervisors.
- Review, rewrite and strengthen enforcement of Little Rock Code of Ordinances, Chapter 8, regarding illegal occupancy of new residential and commercial structures prior to final approval.
- Construction Code Updates: The codes process is still undergoing extensive changes. A group of international codes (building, plumbing, etc.) has been created around the three code organizations. We will be reviewing these codes for possible adoption in the future.
- Adopt 2005 National Electrical Code.
- Adopt 2002 AR Energy Code.
- Completion of division procedure guideline for office and field.
- Review procedures and implement fee schedule for temporary certificates of occupancy.
- Continued support of Mayor's unsafe and nuisance abatement program through inspection and code enforcement.
- Continue effort with regard to securing, rehabilitation or demolition of substandard commercial, factory-industrial, institutional buildings and existing hotels-motels which present hazardous or blighting conditions to any part of the community.
- Publish and distribute newsletter twice a year during May and November.

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

OBJECTIVES: **Budget: $2,102,009**

Organization: 1500 **Administration**

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

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

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

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

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

Organization: 1510 **Planning**

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

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

Organization: 1510 **Planning**

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

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

Organization: 1520 **Zoning and Subdivision**

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

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

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

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

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

Organization: 1520 **Zoning and Subdivision**

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

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

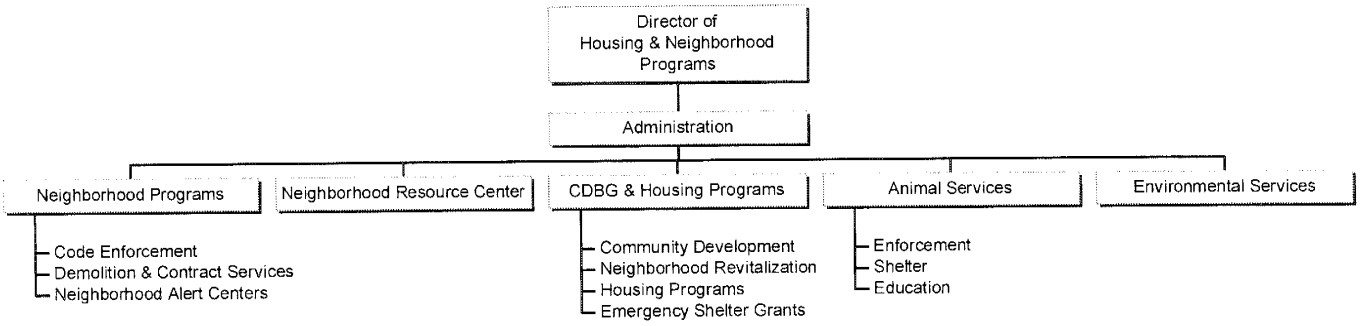
Organization: 1530 **Building Codes**

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

The departmental goals and objectives link with the BOD Policy Statement for Basic City Services page 14.

Service Measures	Actual 2003	Budget 2004	Est. 2005
Neighborhood Plans Completed/Updates	2	2	2
Special projects (Wards, ET)	3	2	2
Cases reviewed. (LU & DOD)	33	36	230
Conditional Use Permit, Tower Use Permit, Rezoning, Special Use and Variance requests analyzed and processed.	274	242	230
Preliminary Final Plats, Replats, Planned Developments and Site Plan requests analyzed and processed.	192	262	190
Zoning, Subdivision and Sign Code Enforcement inspections and re-inspections.	4,200	7,100	7,000
Review assess and respond to Landscape Plan submittals.	550	456	330
Review permit and plan requests for various types of signs.	900	716	800
Building Codes – Total of inspections	22,095	24,902	24,693

Housing & Neighborhood Programs



Mission Statement

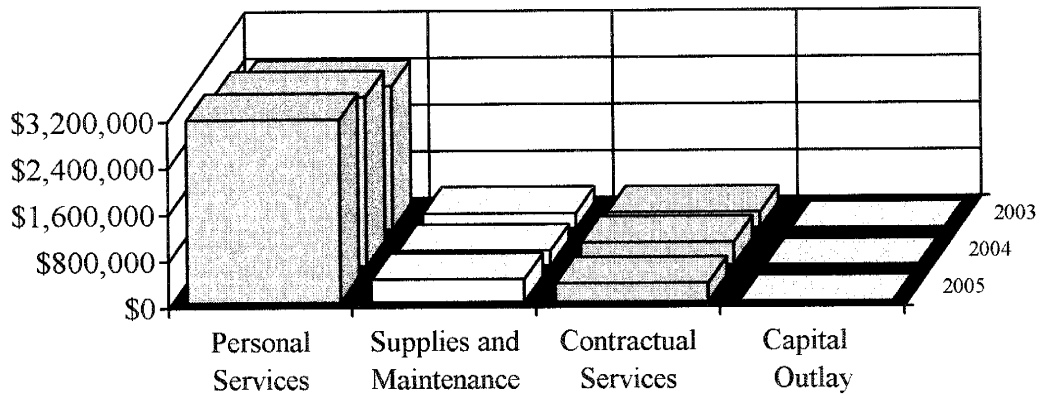
To enhance the quality of life for the citizens of Little Rock by encouraging quality, affordable development and redevelopment while working closely with neighborhood organizations to identify resources needed to strengthen and make improvements in their areas; and to protect the health and safety of the citizenry through the efficient implementation and enforcement of environmental and animal services codes.

Housing and Neighborhood Programs

Expenditure Budget

Description	2003 Actual Expenditures	2004 Adopted Budget	2005 Adopted Budget
Personal Services	$2,454,865	$2,891,700	$3,141,759
Supplies and Maintenance	270,586	263,250	365,362
Contractual Services	322,368	338,000	319,396
Capital Outlay	1,248	0	0
Total	$3,049,067	$3,492,950	$3,826,517

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 05 Proposed Budget	% Change from Prior Year
100 General Fund	$3,826,517	9.55%

Authorized Personnel Summary

Position	No. Positions	Salary Range
Administrative Assistant I	3	$26,305 - $39,458
Administrative Manager	1	43,311 - 64,967
Alert Center Facilitator	14	22,963 - 34,446
Alert Center Operations Supervisor	1	29,102 - 43,653
Animal Care Technician	4	19,663 - 27,761
Animal Services Manager	1	43,311 - 64,967
Animal Services Officer	5	20,771 - 29,473
CDBG & Housing PGMS Manager	1	43,311 - 64,967
Code Enforcement Officer	34	24,163 - 36,245
Code Enforcement Officer Senior	6	27,505 - 41,258
Code Enforcement Supervisor	1	29,102 - 43,653
Community Dev. Programs Monitor	1	29,102 - 43,653
Community Development Administrator	1	36,917 - 55,376
Community Development Planner	1	36,917 - 55,376
Director Housing & Neighborhood Programs	1	72,786 - 109,179
Dispatcher	1	19,663 - 27,156
Environmental Services Coordinator	1	29,102 - 43,653
Foreman I / Shelter	1	26,305 - 39,458
Home Ownership Program Coordinator	1	29,102 - 41,973
Home Rehabilitation Technician	2	20,292 - 30,438
Home Repair Inspector	3	24,163 - 36,245
Housing Programs Administrator	1	36,917 - 55,376
Neighborhood Programs Manager	1	43,311 - 64,967
Neighborhood Revital. Specialist	1	26,305 - 39,458
Office Assistant I	3	17,246 - 23,669
Office Assistant II	1	18,777 - 25,996
Office Assistant III	2	20,292 - 30,438
Word Processor	1	20,292 - 30,438
Work Release Coordinator	1	22,963 - 34,446
Total	95	

2004 Program Highlights

Administration

- Partnership with Fannie Mae to develop Employee Assisted Homeownership Program.
- Partnership with Arkansas Department of Heritage and Little Rock Zoo to obtain Certified Local Government Grant to rehabilitate Historic Carousel.

- Neighborhood Resource Center continues to provide a variety of services to the community and served over 5,700 citizens in 2004.
- Continued partnership with Neighborhood Associations through quarterly Neighborhood Connections events.
- Let's Talk session held in neighborhoods with participation from several departments to hear and address citizen concerns.
- Participating department in the Mayor's Criminal Abatement Program.
- Provided staff support for the Community Housing Advisory Board.

Animal Services

- Increased adoptions by 39%.
- 2003 – 386.
- 2004 – 539.
- Adoptions with Petsmart: Several adoption days for dogs and cats are available full time at Conway store.
- Took delivery of Mobile Adoption unit.
- Continued support of the CARE sterilization unit at the LRAS.
- Provided staff support for the Animal Services Advisory Board.

Neighborhood Programs

- Created and implemented new electronic Codes Tracking System.
- Created On-line Codes Complaint Form for citizens to access through the city's website.
- Continued engagement with neighborhood representatives to review the Alert Center operations.
- Under A.C.E. – Rentals Units Inspected – 4,086.
- Premises Inspected –16,146.
- Citations Issued – 1,004.
- Weedlots Cut by City – 395.
- Beautification Lots Cut – 215.
- Code Sweeps – Over 15 Sweeps.
- Premise Complaints Received – 3,783.
- Housing Complaints Received – 1,092.

CDBG/HOME

- Provided staff support to the Central Arkansas Team Care for the Homeless (CATCH).
- Convened a planning committee to develop a Ten Year Plan to End Chronic Homeless along with staff of the local HUD office and UALR.
- Completed 72 Limited Home Repair Projects, which provided emergency repairs to the homes of very-low income and disabled homeowners.
- Completed 4 Tornado Area Rehabilitation Projects, which made full code repairs to the homes of persons living in the area impacted by the 1999 tornado.

- Purchased, rehabilitated, and sold 12 homes to low-and moderate-income families through the City's Save-A-Home Program.
- Built and sold 2 homes to low- and moderate-income families.
- Provided down-payment assistance to 20 low-and moderate-income families purchasing their first home within the City of Little Rock.
- Executed a contract with Black Community Developers (CHDO) in the amount of $275,000, for the construction of 11 new homes for sale to low- and moderate-income families.

2005 Program Priorities

Administration

- Establish Citizens Code Academy.
- Publish Bi-monthly Newsletter for the Neighborhood Resource Center.
- Publish a Housing and Neighborhood Programs Resource Guide.
- Create Housing and Neighborhood Programs Resource Guide.
- Continue CAP Team Participation.
- Continue to Support Neighborhood Connections.
- Establish Landbank through Community Housing Advisory Board
  Animal Services.
- Education of animal care through the Mobile Adoption Unit by attending schools, stores and special events. Use the unit as not only an adoption unit but as an education unit.
- Increase adoptions another 50% to 825 adoptions.

Neighborhood Programs

- Complete Review Of Housing Ordinance.
- Further Review of Nuisance Ordinance.
- Implement Auto Towing Under Nuisance Ordinance
- Code Enforcement Workshop.
- Continue, "Let's Talk" Meetings with Neighborhood Residents.
- Continue "Neighborhood Programs Today" on LRNN.
- Finalize Facilitator Policy & Procedure Guideline.

CDBG/HOME

- Complete the Ten-Year Plan to End Chronic Homeless.
- Develop a Downtown Day Resource Center for the homeless.
- Completed 50 Limited Home Repair Projects, which provided emergency repairs to the homes of very-low income and disabled homeowners.
- Purchase, rehabilitate, and sell 9 homes to low-and moderate-income families through the City's Save-A-Home Program.

Housing & Neighborhood Program **FUND: General**

OBJECTIVES: **Budget: $3,826,517**

Organization: 1600 **Administration**

To provide administrative and managerial support to the Department of Housing and Neighborhood Program's divisions and program activities.

Organization: 1610 **Animal Services**

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

Organization: 1620 **CDBG & Housing**

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

Organization: 1630 **Neighborhood Programs**

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

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

To coordinate and identify effective grass roots and citizen-based programs. To work collaboratively with community based groups and stakeholders to design and implement programs that address community needs. To facilitate private and public resources to improve living conditions and produce living conditions and produces healthy, vibrant neighborhoods.

Organization: 1640 **Neighborhood Resource Center**

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

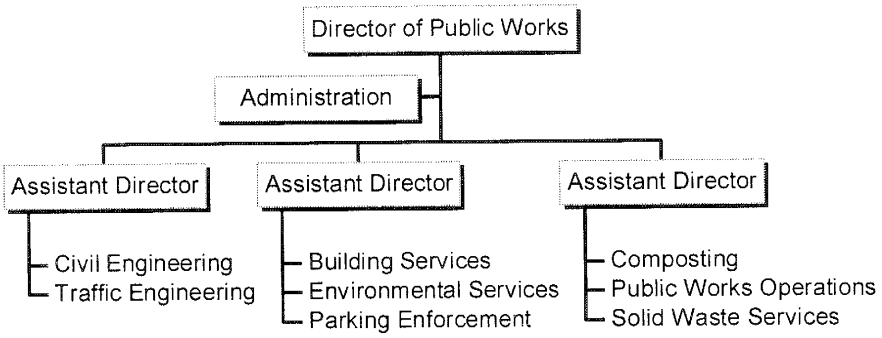
Organization: 1650 **Environmental Services**

To provide an avenue for community punishment personnel to meet District Court fine requirements by working for the city and in the community. To provide a safe clean working environment in city owned facilities.

The departmental goals and objectives link with the BOD Policy Statement for a Safe City and Basic City Services pages 13-14.

Service Measures	Actual 2003	Budget 2004	Est. 2005
Violations brought into compliance	3,720	3,200	3,500
Animal adoption rate	8%	13%	19%
Animals transferred	15%	16%	15%
Rental inspections	5,734	4,312	4,300
Neighborhood cleanups	149	67	68
Area Surveys	239	75	75
Neighborhood meetings	665	525	525
Percentage of CDBG funds expended	82%	81%	84%
CDBG timeliness ratio	1.20	1.00	1.00
Percentage of HOME funds expended	108%	100%	95%
Public/private leverage – CDBG Housing	1:$5.42	1:$5.00	1:$5.00
Public/private leverage – HOME Housing	1:$8.28	1:$6.00	1:$6.00
Nuisance inspections	26,593	29,328	25,000
Citations	1,035	1,050	1,000

Public Works



Mission Statement

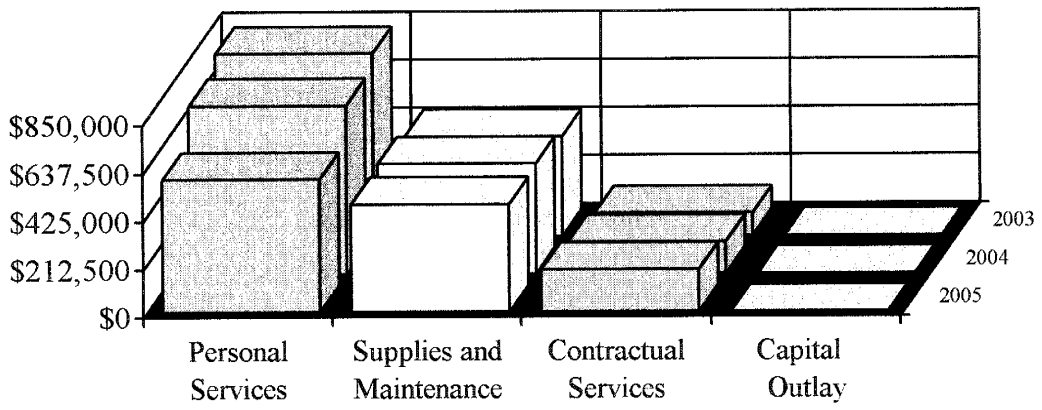
To provide an efficient and economical infrastructure for the City of Little Rock, provide quality management in all activities of the Public Works Department, and to provide professional service to our customers.

Public Works

Expenditure Budget - General Fund

Description	2003 Actual Expenditures	2004 Adopted Budget	2005 Adopted Budget
Personal Services	$808,714	$705,521	$586,775
Supplies and Maintenance	439,534	467,598	461,534
Contractual Services	132,748	152,300	165,663
Capital Outlay	0	0	0
Total	$1,380,996	$1,325,419	$1,213,972

Total Allocations By Fiscal Year And Account Category



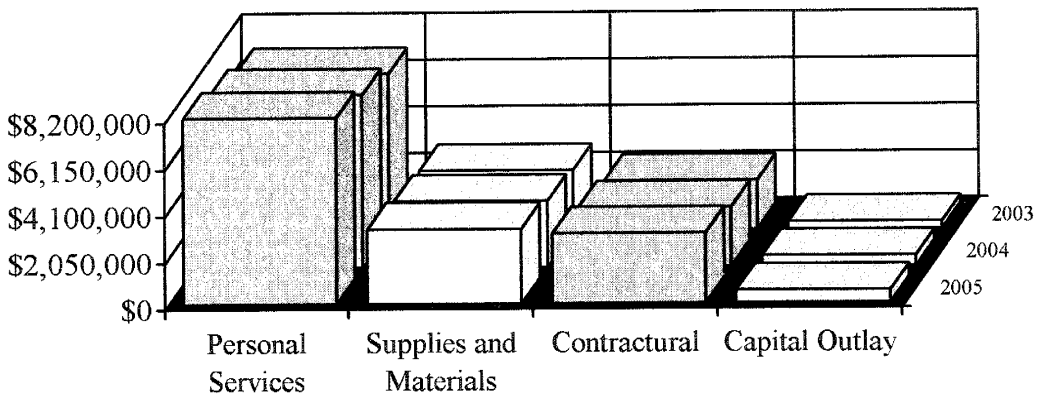
RESOURCES FOR BUDGET	FY 05 Proposed Budget	% Change from Prior Year
100 General Fund	$1,213,972	-8.41%

Public Works

Expenditure Budget - Street Fund

Description	2003 Actual Expenditures	2004 Adopted Budget	2005 Adopted Budget
Personal Services	$6,892,986	$7,599,954	$7,994,664
Supplies and Maintenance	2,983,957	2,903,517	3,129,080
Contractual Services	2,176,718	2,596,054	2,868,747
Capital Outlay	527,104	535,425	530,434
Total	$12,580,765	$13,634,950	$14,522,925

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 05 Proposed Budget	% Change from Prior Year
200 Street Fund	$14,522,925	6.51%

Authorized Personnel Summary

Position	No. Positions	Salary Range
Administrative Assistant I	2	$26,305 - $39,458
Administrative Technician	1	22,963 - 34,446
Air Conditioning & Heating Mechanic	2	28,380 - 40,765
Asset Management Administrator	1	36,917 - 55,376
Assistant Director of Public Works	2	70,714 106,071
Building Maintenance Mechanic	2	24,031 - 34,401
Building Maintenance Mechanic - Senior	1	26,305 - 39,458
Building Services Manager	1	43,312 - 64,967
Building Services Supervisor	1	33,010 - 59,515
Civil Engineer I	2	35,213 - 52,821
Civil Engineer II	1	44,670 - 67,005
Civil Engineer III	2	52,406 - 78,609
Civil Engineering Manager	1	61,490 - 92,236
Construction Project Administrator	1	33,010 - 49,515
Design Review Engineer	1	52,406 - 78,609
Director of Public Works	1	75,861 - 113,792
Dispatcher/Work Coordinator	1	20,519 - 28,537
Electrician	3	25,800 - 37,059
Engineering Specialist	9	27,553 - 41,258
Engineering Technician Senior	1	26,305 - 39,458
Environmental Compliance Engineer	1	44,670 - 67,005
Equipment Operator I	16	17,492 - 23,986
Equipment Operator III	9	19,663 - 27,761
Equipment Operator IV	9	20,771 - 29,473
Equipment Operator V	10	21,811 - 31,090
Foreman I	12	26,305 - 39,458
General Foreman	2	29,102 - 43,653
GIS Analyst Senior	1	36,311 - 54,467
Graphics Support Specialist	1	22,963 - 34,446
Laborer	37	16,422 - 22,366
Land Surveyor	1	32,012 - 48,018
Leader	20	20,771 - 29,473
Meter Repair Worker I	1	19,663 - 27,761
Meter Repair Worker II	1	20,771 - 29,473
Office Assistant II	2	18,777 - 25,996
Office Assistant III	1	20,292 - 30,438
Painter	1	22,895 - 32,708

Authorized Personnel Summary

Position	No. Positions	Salary Range
Parking Enforcement Coordinator	1	29,101 - 43,653
Parking Enforcement Technician	5	18,816 - 28,224
Plumber	1	25,800 - 37,059
Projects & Addressing Specialist	1	26,305 - 39,458
Public Works Operations Coordinator	1	55,066 - 82,599
Public Works Operations Manager	1	36,917 - 55,376
Public Works Safety Technician	1	25,291 - 34,862
Public Works Service Representative	1	26,305 - 39,458
Public Works Utility Worker	3	19,663 - 27,761
Recycling Program Educator	1	29,102 - 43,653
Scheduler-Controller	3	27,553 - 41,330
Scheduler-Coordinator	1	33,010 - 49,515
Secretary-Executive	2	22,963 - 34,446
Sign Maintenance Worker	3	17,492 - 23,986
Signal Repair Technician	3	28,830 - 40,765
Signal Repair Technician-Senior	1	30,183 - 41,791
Signal Technician I	5	25,185 - 35,979
Signal Technician II	2	28,381 - 40,765
Skilled Laborer	9	19,663 - 27,761
Special Programs Coordinator	1	36,917 - 55,376
Special Projects Analyst	1	- - -
Street Maintenance Superintendent	2	36,917 - 55,376
Street Repair Specialist	3	26,305 - 39,458
Traffic Engineer II	1	44,670 - 67,005
Traffic Engineering Manager	1	61,489 - 92,234
Traffic Operations Supervisor	1	29,102 - 43,653
Traffic Programs Supervisor	1	29,102 - 43,653
Traffic Sign Fabricator	1	19,663 - 27,761
Traffic Systems Manager	1	52,406 - 78,609
Traffic Systems Specialist	1	28,935 - 43,403
Traffic Technician I (OPS)	1	20,519 - 28,537
Traffic Technician II (OPS)	1	25,291 - 34,862
Traffic Technician II (SYS)	1	25,291 - 34,862
Total	223	

Footnote: Personnel summary includes General, and Street Fund.

2004 Program Highlights

Operations Division

- Organized, bid and completed the first year of a three-year resurfacing program associated with the 2004 Bond Issue. 2004 Program placed over 31,000 tons of asphalt surfaces on city streets at a cost of $2,000,000.
- Continued to develop Management Information System (MIS) program. The network based MIS tracks and organizes work orders and request data. Customers may enter maintenance requests via the Internet directly to the MIS or call Service Request Desk by telephone. In 2004, 2,727 citizen service requests were processed for work orders.
- Coordinated and managed 3,297 right-of-way excavations (street cuts) permits, with a related invoice total of $324,000. Decreased time between cut completion and inspection. Continued to develop and improve an Internet based permit application system for the major utilities.
- Operations Division administers a Street Sweeping Program. In 2004, 5,151 cubic yards have been removed at a cost of $417,278. Street sweeping cleans the streets, improves storm drainage flow, removes seasonal debris such as leaves in the fall and sand/salt traces during the winter months, and removes pollutants to reduce storm water pollution. Approximately 29,000 total curb miles are swept annually.
- Operations Safety and Training Programs increased training hours and decreased accidents and claims. Completed 3,785 man-hours of in-house and outside training in 2004.

Traffic Engineering Division

- Completed Downtown Signal System Upgrade. Fiber optic communication facilitates real-time monitoring to promote improved traffic flow and flexibility.
- Administered design contracts for 19 proposed traffic signal locations as part of 2004 Bond Issue.
- Upgraded timing plans for 10 traffic systems to improve traffic flow on major arterials and in the downtown area.
- Continued to upgrade traffic signal system to improve reliability and flexibility.

Civil Engineering Division

- Advertised for, selected, and contracted with 20 consultants to design 40 projects associated with 2004 Bond Issue for road reconstruction, pedestrian safety improvements and drainage projects.
- Participated in public meetings design review, and field walkthroughs for 2004 Bond Issue projects under design.
- Bid and completed construction on Bowers Street (36th to 38th) reconstruction, a 2004 Bond Issue Project.
- Bid and Completed construction on improvements to 3rd Street east of Interstate 30 using funds from an Economic Development Administration Grant.

Building Services Division

- Continued to support of all Departments associated with 2004 Bond Issue.
- Continued support of Little Rock's partnership with Rebuild America to increase energy efficiency of City buildings.
- Completed the installation of Outdoor Siren Warning Systems as part of the 2004 Bond Issue.

Parking Enforcement Section

- Continued to improve efficiency and effectiveness of parking enforcement in downtown area.
- Increased the rate of fine collections through an aggressive warrant program with assistance from City Attorney's office and Police Department.
- Continued coordination with Information Technology on upgrading the City's enhanced parking enforcement software.
- Supported Parks Department and River Market District in enforcing parking objectives.

2005 Departmental Priorities

Operations Division

- Continue success of 2004 Bond Issue Resurfacing with the bidding and construction of the 2005 program.
- Complete review of Utility Excavation Program to improve productivity and efficiency of inspections and billing procedures and to advance proper repair of street cuts.
- Continue to develop accountability and customer response. Promote programs, processes, and resources to customers through Access Channel, Service Request Desk, and Internet.
- Continue Safety and Training Programs to promote worker safety and safe work environment. Continue training as a means of developing, retaining, and advancing work force.
- Continue to develop working relationships between all sections, divisions and departments.

Traffic Engineering Division

- Expand traffic control network through the City in order to better manage traffic.
- Continue education and training of Traffic Engineering personnel to improve and efficiently manage traffic flow.
- Administer construction for 19 traffic signals contracts.
- Continue to upgrade high pedestrian use signals to countdown pedestrian signals to promote safety.
- Continue the development of improved timing plans to improve system mobility.

Civil Engineering Division

- Continue process, as funding is available, to review, revise and expand the City's stormwater detention plan, including appropriate amendments to the stormwater detention ordinance.
- Complete design on all 2004 Bond Issue projects for road construction, pedestrian safety improvements, and drainage projects.
- Complete right-of-way acquisition on all 2004 Bond Issue projects for road construction, pedestrian safety improvement, and drainage projects.
- Completed design and right-of-way acquisition for Napa Valley Drive Improvements (St. Charles to Hinson).

Building Services Division

- Continue to support all departments on 2004 Bond Issue projects.
- Continue to support Little Rock's partnership with Rebuild America, which will make our building more energy efficient.
- Continue work on our 3-year goal to install mandated backflow preventers.
- Continue to fine-tune, as required, the Management Practices Self-Assessment of Building Services in order to seek accreditation.

Parking Enforcement Division

- Continue to improve the efficiency and effectiveness of parking enforcement and customer service.
- Continue development of GIS-based application for managing parking meters with information on location, time limits, serial number and associated information.
- Continue coordination with Finance Department to complete system to pay parking citations on-line.

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

OBJECTIVES: **Budget: $1,213,972**

General Fund

Organization: 2370 **Building Services**

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

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

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

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

Organization: 2380 **Asset Management**

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

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

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

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

Organization: 2380 **Asset Management**

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

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

OBJECTIVES: **Budget: $14,522,925**

Street Fund

Organization: 2000 **Administration**

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

Organization: 2020 **Special Programs**

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

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

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

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

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

Organization: 2200 **Operations Administration**

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

Organization: 2210 **Street and Drainage Maintenance**

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

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

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

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

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

Organization: 2220 **Storm Drainage Maintenance**

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

Organization: 2230 **Work Pool**

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

Organization: 2240 **Resource Control and Scheduling**

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

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

Organization: 2250 **Control Devices**

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

Organization: 2250 **Control Devices**

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

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

Organization: 2260 **Signals**

To maintain the existing traffic signal system throughout the City.

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

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

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

Organization: 2280 **Parking Meters**

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

Organization: 2310 **Civil Engineering**

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

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

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

Organization: 2310 **Civil Engineering**

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

Organization: 2360 **Traffic Engineering**

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

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

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

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

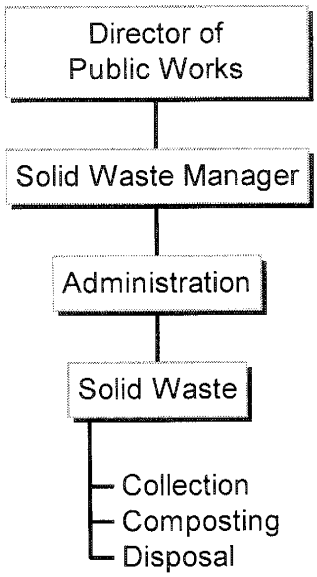
Organization: 2390 **Parking Enforcement**

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

The departmental goals and objectives link with the BOD Statement of Management policy for Infrastructure and Quality of Life page 15.

Service Measures	Actual 2003	Budget 2004	Est. 2005
Traffic operation citizens request.	429	400	400
Traffic signal installations implemented.	5	10	6
Traffic signal phasing & timing locations.	55	50	50
Number traffic signal trouble calls.	1,728	1,700	1,700
Operations employees receiving safety awards.	75%	77%	80%
Number of citizen's calls taken.	2,040	2,150	2,250
Number of permits inspected.	4,150	4,250	4,350
Complete emergency work request the same day.	70%	95%	95%
Complete urgent work request within 2 days.	64%	90%	90%
Complete routine work request in 15 days 80% of time.	80%	80%	80%

Waste Disposal



Mission Statement

To enhance citywide aesthetics and improve the quality of life of our citizens by providing solid waste collection, recycling, composting, and disposal.

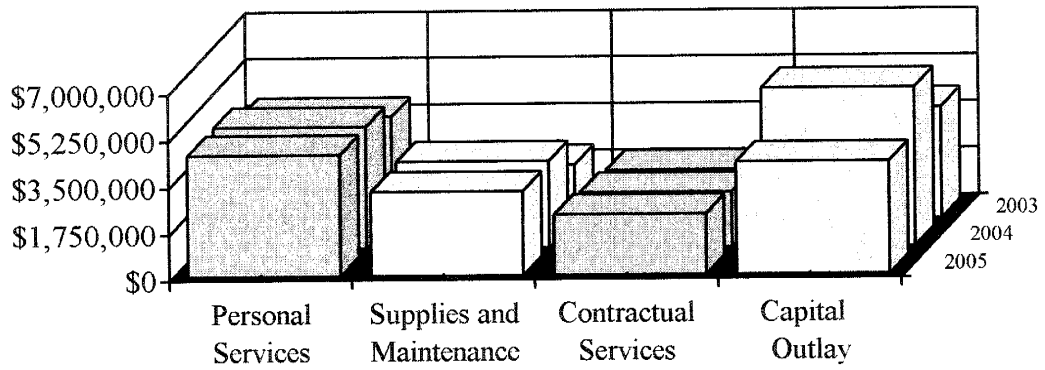
Waste Disposal

Expenditure Budget

Description	2003 Actual Expenditures	2004 Adopted Budget	2005 Adopted Budget
Personal Services	$3,926,532	$4,405,744	$4,574,667
Supplies and Maintenance	2,080,868	3,278,802	3,187,295
Contractual Services	1,870,778	2,061,990	2,160,528
Capital Outlay*	4,170,633	5,074,744	4,130,480
Total	$12,048,811	$14,821,280	$14,052,970

* The capital outlay category for the Enterprise funds is for spending controls. Depreciation and tranfers are budgeted in this category.

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 05 Proposed Budget	% Change from Prior Year
603 Waste Disposal Fund	$14,052,970	-5.18%

Authorized Personnel Summary

Position	No. Positions	Salary Range
Administrative Technician	1	$22,963 - $34,446
Collections Systems Specialist	1	26,305 - 39,458
Compost Equipment Operator	3	19,663 - 27,761
Customer Service Specialist	1	22,963 - 34,446
Foreman I	3	26,305 - 39,458
Landfill Laborer	3	17,492 - 23,986
Landfill Maintenance Repair Specialist	1	25,800 - 37,059
Landfill Operator - Leader	3	22,963 - 34,446
Landfill Operator - A	3	20,771 - 29,473
Landfill Operator - B	7	21,811 - 31,090
Landfill Service Worker	1	19,663 - 27,761
Landfill Supervisor	1	33,010 - 49,515
Office Assistant II	5	18,777 - 25,996
Office Assistant III	2	20,292 - 30,438
Refuse Collector	35	17,492 - 23,986
Scale House Operations Supervisor	1	29,102 - 43,653
Solid Waste Collection Foreman	1	33,010 - 49,515
Solid Waste Collection Supervisor	1	43,312 - 64,967
Solid Waste Engineer I	1	39,942 - 59,913
Solid Waste Equipment Operator I	9	18,595 - 25,539
Solid Waste Equipment Operator II	14	19,663 - 27,761
Solid Waste Equipment Operator III	19	20,771 - 29,473
Solid Waste Inspector	1	26,305 - 39,458
Solid Waste Services Manager	1	50,060 - 75,090
Total	118	

2004 Program Highlights

- Improved composting operations at landfill and marketing of products.
- Bid and completed construction for closure of Cell 2 of Class I landfill.
- Continued assisting neighborhood cleanup and anti-litter programs.
- Continued improved garbage and yard waste collection and reduced complaints by 25%.
- Continued expanded mosquito abatement program by partnering with UALR for help with technical support.

2005 Departmental Priorities

- Continue to refine procedures for collection of garbage and yard waste.
- Continue to develop marketing tools for compost sales.
- Continue to monitor and enhance mosquito abatement program.

DEPARTMENT: **Waste Disposal** **FUND: Waste Disposal**

OBJECTIVES: **Budget: $14,052,970**

Organization: 2100 **Solid Waste Administration**

To provide all elements of effective, efficient solid waste management in a manner, which meets all EPA and Arkansas Department of Pollution Control & Ecology regulations, protects health, improves the environment and provides cleaner neighborhoods to support a high quality of life for all citizens.

Organization: 2110 **Solid Waste Collection**

To provide effective residential solid waste collection on a scheduled basis through a safe and efficient operation.

To provide management and support for the Solid Waste Collection Section.

To collect and dispose of dead animals from City right-of-ways and households.

To provide the citizens a collection method for disposal of household furniture, appliances, and other materials not normally collected by weekly collection crews.

To provide the community with mosquito abatement program.

To provide the citizens with curbside drop-off sites for household recycling materials.

Organization: 2120 **Solid Waste Disposal**

To provide an environmentally safe facility to accept municipal solid waste and to dispose of all waste in a manner which fully complies with EPA Subtitle "D" and Arkansas Department of Pollution Control and Ecology Regulation #22, and protects the health of all citizens and the environment of the area.

To measure and monitor all solid waste brought to the facility; to assess appropriate fees and to direct customers to the appropriate disposal areas in a manner which ensures compliance with EPA Subtitle "D" and Arkansas Department of Pollution Control and Ecology regulations.

Organization: 2125 **Composting**

To provide a composting operation for the City that is reliable and cost effective by recycling yard waste to prevent this material from disposal in the landfill and make a product that will be equal to industry standards for use by individuals, landscapers and others as a soil additive or mulch.

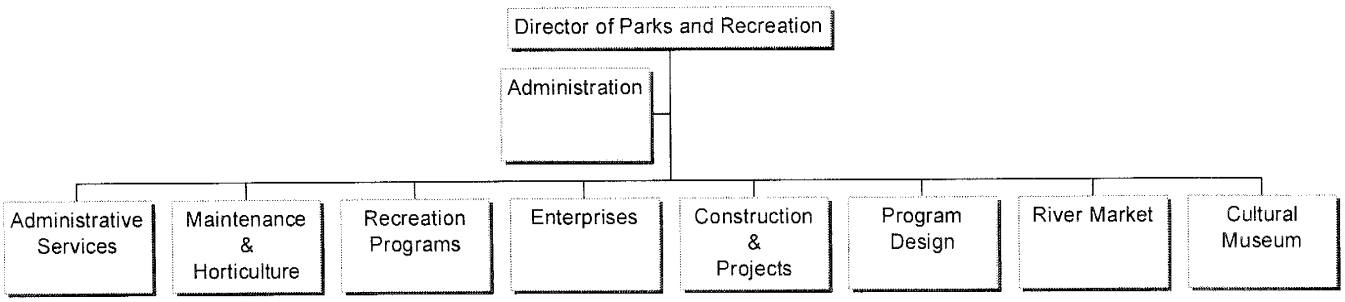
Organization: 2150 **Waste Management**

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

The departmental goals and services link with the BOD Statement of Management Policy for Safe City and Basic City Services pages 13-14.

Service Measures	Actual 2003	Budget 2004	Est. 2005
Class I – Tonnage	75,050	76,257	77,000
Class IV – Tonnage	9,255	11,879	10,000
Yard Waste – Tonnage	22,169	21,989	22,000
Curbside Recycling - Tonnage	4,924	4,732	5,500
Drop-off Recycling - Tonnage	230	118	100
White Goods Recycling – Tonnage	225	298	240
White office paper Recycling – Tonnage	5	36	15
Tires Recycled – Tonnage	2,068	1,986	2,100
Roll-offs Placed	2,194	2,240	2,400
Solid Waste Complaints	2,334	1,685	1,800
Compost/Mulch Removed - Tonnage	12,984	11,098	14,000

Parks and Recreation



Mission Statement

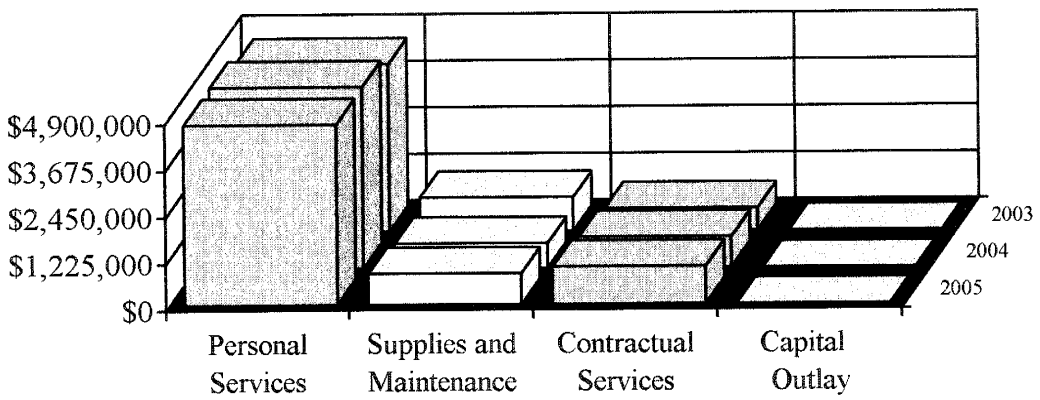
To create a meaningful parks and recreation system that provides quality leisure services, promotes the natural environment, local economy and health of the community and strengthens the diversity of a democratic society.

Parks and Recreation

Expenditure Budget - General Fund

Description	2003 Actual Expenditures	2004 Adopted Budget	2005 Adopted Budget
Personal Services	$4,415,437	$4,770,928	$4,737,449
Supplies and Maintenance	920,598	748,688	790,276
Contractual Services	772,874	897,654	909,411
Capital Outlay	760	0	0
Total	$6,109,669	$6,417,270	$6,437,136

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 05 Proposed Budget	% Change from Prior Year
100 General Fund	$6,437,136	0.31%

Authorized Personnel Summary

Position	No. Positions	Salary Range
Administrative Assistant I	3	$26,305 - $39,458
Administrative Assistant I Resources	1	26,305 - 39,458
Administrative Technician	1	22,963 - 34,446
Deputy Director Parks Administration	1	43,311 - 64,697
Director of Parks & Recreation	1	75,861 - 113,792
Equipment Operator IV	3	20,771 - 29,473
Foreman I	3	26,305 - 39,458
General Foreman	1	29,102 - 43,653
Horticulturist	1	33,010 - 49,515
Irrigation Specialist	1	20,771 - 29,473
Leader	3	20,771 - 29,473
Management Analyst	1	29,102 - 43,653
Marathon Coordinator	1	33,010 - 49,515
Museum Supervisor	1	33,010 - 49,515
Office Assistant II	2	18,777 - 25,996
Office Assistant III	1	20,291 - 30,438
Parks Construction Worker I	1	21,811 - 31,090
Parks Construction Worker II	2	24,031 - 34,401
Parks Design Manager	1	43,311 - 64,967
Parks Landscape Worker	1	19,663 - 27,761
Parks Maintenance & Construction Manager	1	43,311 - 64,968
Parks Maintenance & Development. Foreman	7	26,305 - 39,458
Parks Maintenance Manager	1	43,311 - 64,967
Parks Maintenance Worker	22	18,595 - 25,539
Parks Maintenance Worker-Senior	13	19,663 - 27,761
Parks Planner II	2	33,010 - 49,515
Parks Welding Worker	1	24,031 - 34,401
Pro Assistant (Tennis)	1	22,963 - 34,446
Pro Manager	1	36,917 - 55,376
Recreation Facility Supervisor	6	29,102 - 43,663
Recreation Programmer	8	20,292 - 30,438

Authorized Personnel Summary

Position	No. Positions	Salary Range
Recreation Programmer - Senior	2	22,963 - 34,446
Recreation Programs Manager	1	43,311 - 64,967
Recreation Supervisor	4	33,010 - 49,515
Resources Coordinator	1	33,010 - 49,515
Resources Technician	1	22,963 - 34,446
Therapeutic Recreation Coordinator	1	29,102 - 43,653
Trails Coordinator	1	29,102 - 43,653
Urban Forester	1	33,010 - 49,515
Work Controller Technician	1	26,305 - 39,458
Total	106	

2004 Program Highlights

- Worked with payroll and human resources to "reclassify" contractual employees in accordance with FSLA.
- Conducted over thirty internal audits, identifying no major deficiencies.
- Developed an orientation video for all new employees.
- Conducted twenty-five departmental trainings to promote personal growth.
- Produced the lowest number and value of Workers' Compensation Claims in seven years.
- Revamped amphitheatre contract for concerts under a non-exclusive agreement
- Prepared concept plans and coordinated development between Riverfront Park and the Presidential Library Center and Park.
- Prepared Lamar Porter Ball Field master plan to compliment the Little Rock Boy's and Girls' Club's application for a grant to expand ball fields in Little Rock.
- Supported efforts (through planning and sketches) in securing financial donations worth over $1 million for the Arkansas River Trail.
- Supported efforts to locate the Arkansas Game and Fish Nature Center in Riverfront Park.
- Worked with the Natural Heritage Commission and Department of Environmental Quality officials to protect Rock Creek and its riparian area along Chenal Parkway from likely damage due to a proposed detention facility.
- Supported the efforts of Heart Clinic Arkansas to secure over $750,000 in donations for the Arkansas River Trail, including a $113,000 grant from the Arkansas Department of Health.

- Initiated "no mow" zones in various parks as test pilot program to increase wildlife habitat, protect water quality and free maintenance division to other tasks.
- Assisted in preparation of Rock Creek Urban Watershed Assessment report, which revealed numerous issues to water quality and health of the community.
- Acquired three vacant lots adjacent to Fletcher Park, laying groundwork for expansion of playground.
- Revamped Macarthur Park Lake fountain pump.
- Initiated a Park Inspection Program and started recruiting concerned citizens to help implement the program.
- Rededicated SW Kiwanis Park after a major renovation.
- Offered support to over fifty special events throughout 2004, including Riverfest, Worldfest, Race for the Cure and the Little Rock Marathon.
- Planted 560 trees in city parks, along streets at community centers and public schools. One of these plantings resulted from a partnership with the Little Rock Garden Club to beautify a portion of the Arkansas Trail with 36 large American Sycamore.
- Installed additional 2500 utility friendly containerized trees at the Urban Forestry Tree Farm utilizing a $5,000 grant from Entergy.
- Shifted a portion of the greenhouse growing operation from annuals to perennials in order to save labor costs.
- Supported Comcast's national "Comcast Cares Day" in Riverfront Park.
- Completed cosmetic face lifts for the East Little Rock Community Center and park.
- Participated in a national study with AARP Walk for Fitness; over 300 registered for the event.
- Athletic camp registration was at an all-time high; 338 children - participated in three camps.
- Participated in Operation Shoebox and was able to send 21 boxes to the soldiers in Iraq.
- Resurfaced the stadium court at the Rebsamen Tennis Center with private donations as a memorial to Freda Heard. Two courts were resurfaced with the help of the Little Rock Athletic Club.
- Approved to receive ADA funding that enable staff to expand the TR Summer Day Camp Program. The number of participants increased from 11 to 17. Staff was able to increase the camp from 3 to 4 weeks.
- Held the First Annual Dunbar Christmas Gala, a black tie event that honored the first ever Junior and Senior Mr. and Miss Dunbar. Over twenty-five boys and girls competed for these titles.
- Developed five new exhibits at the MacArthur Military Museum.
- Worked with Share America to distribute school supplies to 500 children and provided physicals to those in need.
- Hosted a successful 2004 Little Rock Marathon, with a 40% increase in participation.
- Hosted a successful Presidential Fun 5K in conjunction with the Clinton Center grand opening.

2005 Departmental Priorities

- Plan and host a volunteer recognition luncheon.
- Develop a history of the department and produce an attractive document for distribution.
- Design and produce brochures for each of the five community centers, including the Adult Center.
- Implement the NLC Youth City Program.
- Complete the "medical mile" portion of the Arkansas River Trail.
- Complete the Rock Creek Trail project.
- Complete the Boyle Park playground project.
- Hire an architect to develop a plan for a "recycling center" at the River Market.
- Manage the concession operation to end the fiscal year in the "black"
- Offer a minimum of fifteen golf-events and opportunities (i.e., clinics, etc.) to grow the game and increase outing revenue by fifteen percent.
- Successfully complete and submit materials for re-accreditation to NRPA.
- Enhance the audit function by developing an internal audit plan and conduct a minimum of twelve "surprise" audits; four within the enterprise funds.
- Continue internal training program by conducting a minimum of eighteen training opportunities; conduct department orientation for all new employees.
- Develop a mechanism to collect customer satisfaction results; prepare annual report outlining results.
- Develop and manage a plan to implement year two of the 2004 Bond projects.
- Develop conceptual plans and costs estimates for an expanded Interstate Ball Park and Adult Leisure Center.
- Develop Phase I of an open-space plan for the City of Little Rock.
- Develop an RFP in conjunction with Pulaski County to hire a consultant to develop a route for the extreme trail.
- Amend and update the Master Bike Plan.
- Recruit and utilize volunteer inspectors, on a regular basis, at twenty different parks.
- Strengthen the horticulture division by developing an annual work plan that involves completing a minimum of ten beautification projects.
- Hold six volunteer workday at six different parks.
- Develop a comprehensive maintenance management plan and implementation strategy for Boyle Park.
- Develop and manage an inventory system for playground equipment.
- Increase Marathon participation by ten percent.
- Develop a new brochure listing all phone numbers (and addresses where feasible) for parks and recreation facilities and programs.
- Improve overall appearance and operation of Interstate Park; increase team participation by ten percent.
- Develop and implement three new recreation programs to increase diversity and serve the entire community.

DEPARTMENT: **Parks** **FUND: General**

OBJECTIVES: **Budget: $6,437,136**

Organization: 3000 **Administration**

To ensure that all programs and facilities successfully implement the Department of Parks and Recreation's mission statement.

Organization: 3030 **Resources Administration**

To provide centralized fiscally sound and innovative techniques in managing and allocating Parks resources.

Organization: 3122 **Outdoor Recreation**

To provide challenging and educational opportunities for all individuals in order to promote the benefits of outdoor recreation. Through quality wilderness programs participants learn to promote and enhance the preservation and conservation of the natural environment.

Organization: 3200 **Development and Maintenance**

To provide effective management and administrative support for the development and maintenance of park lands and facilities in order to meet the needs and wishes of the park users and to lend support for special events and programs

Organization: 3210 **Operations and Improvements Development**

To maintain, develop and improve park facilities and provide support for major recreational programs, festivals and special events.

Organization: 3220 **Park Maintenance**

To ensure that all Little Rock Parks are safe, litter-free, and aesthetically pleasing and available for use by park patrons whether it is for passive use or organized activities.

Organization: 3300 **Recreation and Administration**

To plan, organize and coordinate the Recreation Division staff and recreational activities to ensure that the leisure environment in Little Rock is conducive to wholesome family living and community life.

Organization: 3301 **Community Center Administration**

To supervise the community centers insuring a variety of recreational activities which insure age-segmented programs. Restructure recreation programs at community centers to accurately meet the diversity of the local community.

Organization: 3302 **Dunbar Community Center**

To provide recreational activities that will meet the needs and desire of the community it services to include all age groups.

To increase the awareness of our facility and the possibility of its use.

Organization: 3303 **East Little Rock Community Center**

Develop recreation opportunities, which have shorter time commitments, which will include educational, developmental and cultural issues.

To schedule concurrent family – oriented programs for children and their parents.

Organization: 3304 **Senior Programs**

Provide a safe environment to assist seniors with their recreational needs and preferences.

Promote and schedule activities such as creative classes, leisure and recreational programs to encourage senior participation.

Organization: 3306 **Southwest Community Center**

Diversify recreational programs to include educational, developmental and cultural issues.

To structure new classes in the fitness areas with emphasis on strength training.

Start an after school latch key program to include the Mayor's Olympic Kids fitness program.

Organization: 3307 **Stephen Community Center**

To provide sports programs, instructional classes, dance, special events and a variety of other recreational opportunities to all segments of the population.

To provide adapted recreation opportunities for special interest groups.

Organization: 3310 **Swimming Pools**

To provide quality outdoor swimming facilities at East Little Rock Pool and Gilliam Park Pools for citizens interested in our Learn to Swim Programs and activities.

Organization: 3340 **Athletics and Playgrounds**

To provide organized team competition in a variety of sports that contributes to the citizens' health and well-being. To provide recreational outlets for youth that contributes to their well-being and development.

Organization: 3360 **Tennis Center Operations**

To provide quality Tennis Facilities at Rebsamen and Walker Centers for leisure enjoyment.

Organization: 3390 **University Park Adult Center**

To provide a facility for recreational activities that meets the needs of young adults and seniors.

The departmental goals and objectives link with the BOD Statement of Management Policy for Quality of Life page 15.

Service Measures	Actual 2003	Budget 2004	Est. 2005
Complaints from customers regarding programs, services and facilities.	20	15	15
Number of acres extensively maintained by area maintenance crew.	647	657	657
Number of trees planted in the City urban forestry.	1,200	1,500	1,500
Number of annuals raised in the green house by Landscape division.	90,000	100,000	100,000
Internal training opportunities and new employee orientation for Parks staff.	21	25	25
Summer playground attendance for recreational division.	59,283	60,150	60,150
Number of participants for Little Rock Marathon.	2,000+	3,000+	3000+
Number of work request received by Maintenance & Construction.	170	200	200
Number of design request completed.	53	60	60

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