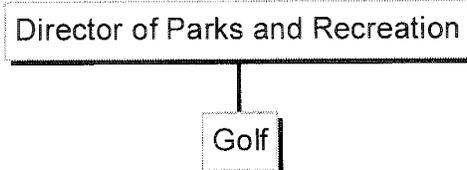




Golf



Mission Statement

To provide the best golfing experience possible at an affordable price, featuring quality facilities and friendly service to all golfers.

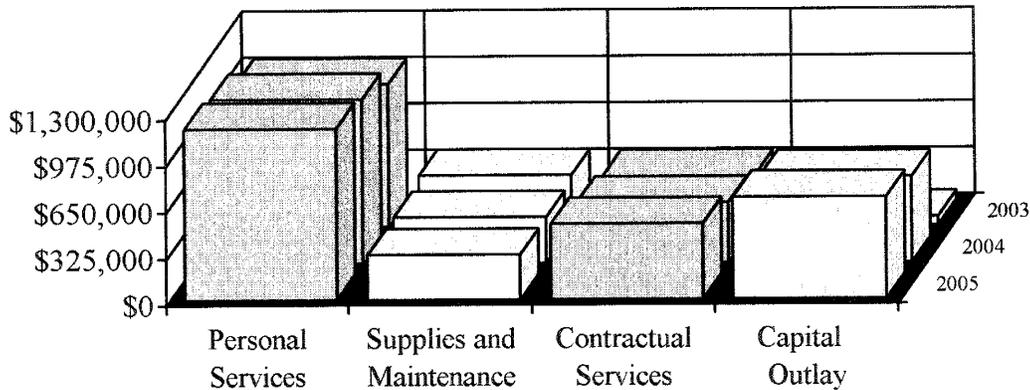
Golf

Expenditure Budget

Description	2003	2004	2005
	Actual Expenditures	Adopted Budget	Adopted Budget
Personal Services	\$1,001,319	\$1,099,382	\$1,196,589
Supplies and Maintenance	360,475	324,390	316,320
Contractual Services	364,802	383,025	528,225
Capital Outlay*	64,490	671,299	711,087
Total	\$1,791,086	\$2,478,096	\$2,752,221

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

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 05 Proposed Budget	% Change from Prior Year
609 Golf Fund	\$2,752,221	11.06%



Golf

Authorized Personnel Summary

Position	No. Positions	Salary Range
Foreman I	1	\$26,305 - \$39,458
Golf Course Superintendent	3	33,010 - 49,515
Golf Facility Supervisor	4	36,917 - 55,376
Leader	3	20,771 - 29,473
Parks Enterprise Manager	1	43,311 - 64,967
Parks Maintenance Worker	7	18,595 - 25,539
Parks Maintenance Worker - Senior	3	19,663 - 27,761
Pro Assistant	3	22,963 - 34,446
Total	25	

2004 Program Highlights

- Generated over \$100,000 at Rebsamen Golf Course, (three months in a row); record revenues.
- Generated over \$50,000 at Hindman Golf Course (three months in a row); record revenues.
- Developed and hosted the First Annual Greater Little Rock Junior Golf Championship at War Memorial Golf Course.
- Initiated and conducted golf clinics for Little Rock School District Public High School Students.
- Hosted the third annual Paul Lewis Putt with Parks golf tournament at Rebsamen Golf Course.
- Successfully negotiated merchandise and sales agreement with Sport Four.
- Successfully negotiated golf maintenance equipment lease, replacing several key pieces of equipment.

2005 Departmental Priorities

- Explore the feasibility of lighting and upgrading the short-nine course at Rebsamen golf course; develop cost estimate for future construction.
- Develop event pavilion for Rebsamen Golf Course.



Golf

DEPARTMENT: Golf

FUND: GOLF

OBJECTIVES:

Budget: \$2,752,221

Organization: 3400 Golf Courses

Thru 3430

To provide and maintain quality, affordable public golf facilities and programs for citizens of Little Rock as well as visitors to the City, while generating revenue to maintain courses at a high standard and make improvements to existing facilities.

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

Service Measures	Actual 2003	Budget 2004	Est. 2005
Rounds of Golf	79,829	90,000	91,000
Golf Revenue	\$1,493,166	\$2,399,692	\$2,737,514
Golf Service & Facility Ratings	95%	95%	95%



War Memorial Fitness Center

Director of Parks and Recreation

War Memorial
Fitness Center

Mission Statement

Our goal is to increase quality customer service and to offer a variety of health and fitness programs to the citizens of Little Rock.

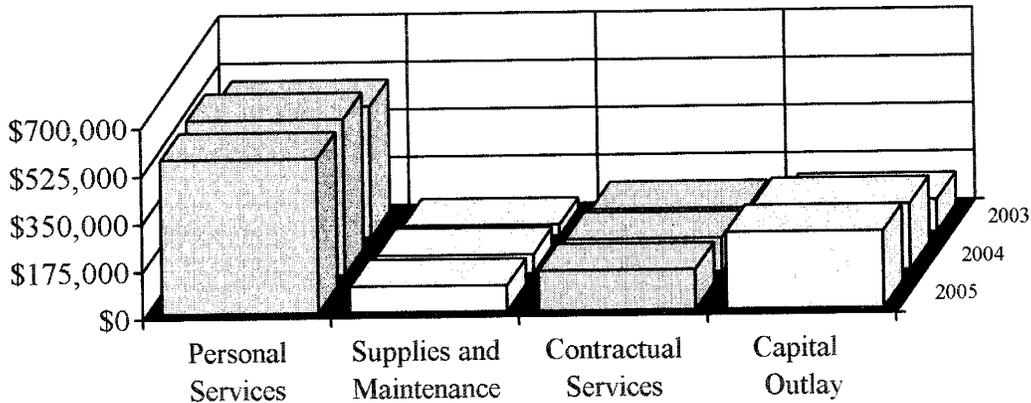
War Memorial Fitness Center

Expenditure Budget

Description	2003	2004	2005
	Actual Expenditures	Adopted Budget	Adopted Budget
Personal Services	\$504,071	\$571,229	\$564,186
Supplies and Maintenance	80,046	92,465	92,613
Contractual Services	127,619	140,100	140,964
Capital Outlay*	117,870	259,455	260,915
Total	\$829,606	\$1,063,249	\$1,058,678

* 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
610 War Memorial Fitness Fund	\$1,058,678	-0.43%



War Memorial Fitness Center

Authorized Personnel Summary

Position	No. Positions	Salary Range
Aquatics Specialist	1	\$26,305 - \$39,458
Assistant Aquatics Specialist	1	22,963 - 34,446
Assistant Fitness Specialist	1	22,963 - 34,446
Assistant Fitness Center Supervisor	1	29,102 - 43,653
Assistant Recreation Supervisor	1	29,102 - 43,653
Fitness Center Supervisor	1	36,917 - 55,376
Fitness Specialist	1	26,305 - 39,458
Parks Maintenance Worker	<u>2</u>	18,595 - 25,539
Total	9	

2004 Program Highlights

- Contracted with Pros Consulting to develop the War Memorial Fitness Center business plan.
- The indoor swimming pool was renovated in order to maintain health standards.
- Implemented fitness programs for special groups such as; Gain, Arkansas Partnership, and Friends Home Service.
- Developed user program with hotels in the area.

2005 Departmental Priorities

- Begin 2004 Bond Issue renovation of the War Memorial Fitness Center.
- Begin implementing the Business Plan developed by Pros Consulting.



War Memorial Fitness Center

DEPARTMENT: War Memorial

FUND: WAR MEMORIAL

OBJECTIVES:

Budget: \$1,058,678

Organization: 3500 War Memorial Fitness Center

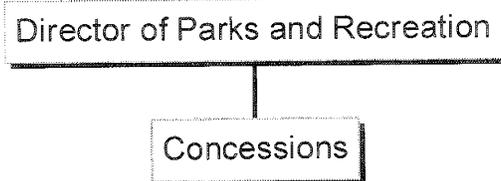
To provide an opportunity for individuals to improve their health and fitness by participating in a programmed environment.

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

<u>Service Measures</u>	<u>Actual 2003</u>	<u>Budget 2004</u>	<u>Est. 2005</u>
Corporate memberships	15	15	16
Lifeguard training sessions	4	4	4
Participate/promote health fairs	6	5	6
Membership promotions	6	6	5



Concessions



Mission Statement

To Provide quality Concession Facilities, vending and catering services at an affordable price for the citizens of Little Rock and its guests, as well as quality food services for the summer playground program.

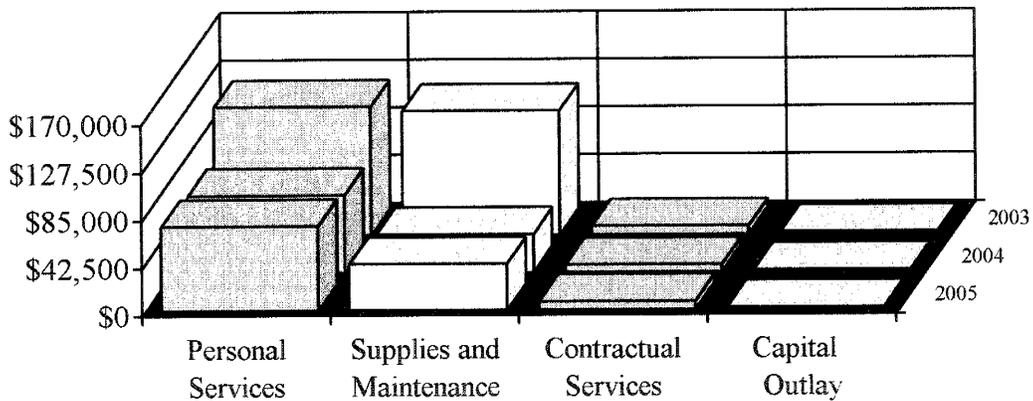
Concessions

Expenditure Budget

Description	2003	2004	2005
	Actual Expenditures	Adopted Budget	Adopted Budget
Personal Services	\$114,144	\$72,149	\$73,862
Supplies and Maintenance	110,370	39,142	39,576
Contractual Services	7,730	6,725	6,725
Capital Outlay*	1,926	1,764	1,927
Total	\$234,170	\$119,780	\$122,090

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

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 05 Proposed Budget	% Change from Prior Year
611 Concessions Fund	\$122,090	1.93%



Concessions

Authorized Personnel Summary

Position	No. Positions	Salary Range
Assistant Concession Operations Supervisor	<u>1</u>	\$33,010 - \$49,515
Total	1	

2004 Program Highlights

- Served more than 2,500 kids per day, breakfast and lunch during Summer Playground Program at 15 different sites.
- MacArthur Park Annex Building generated more revenue than previous year, due to increased rentals.
- Developed Concession Committee to review Concession operations. Implemented ideas suggested by committee.

2005 Departmental Priorities

- Manage the Concession Operations to the end of the year in the “black”.



Concessions

DEPARTMENT: Concessions

FUND: CONCESSIONS

OBJECTIVES:

Budget: \$122,090

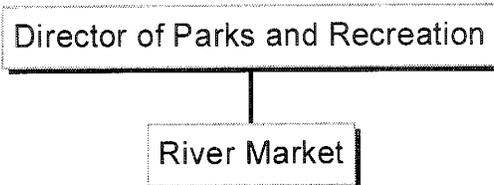
Organization: 3600 To provide a high level of customer refreshment services to persons attending scheduled organized activities and special events at various Parks and Recreation sites and facilities.

The departmental goal and objective links with the BOD Statement for Quality of Life page 15.

Service Measures	Actual 2003	Budget 2004	Est. 2005
Concessions Revenue	\$273,771	\$177,120	\$128,831



River Market



Mission Statement

The River Market strives to be a carefully crafted, intentional, and diverse medley of owner-operated shops, stalls, and/or day tables existing to fill a public purpose and reflecting that which is distinctive about a community while meeting its everyday shopping needs.

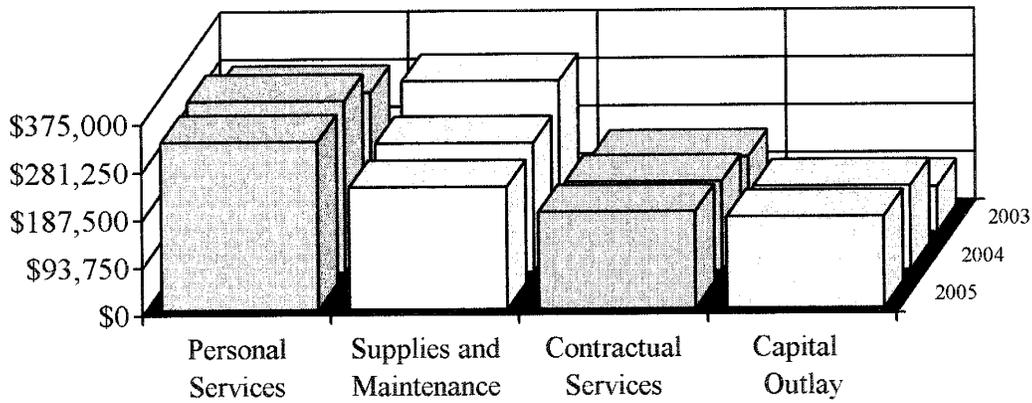
River Market

Expenditure Budget - River Market

Description	2003	2004	2005
	Actual Expenditures	Adopted Budget	Adopted Budget
Personal Services	\$278,806	\$293,557	\$312,109
Supplies and Maintenance	300,374	252,087	229,557
Contractual Services	175,114	183,000	183,500
Capital Outlay*	89,515	178,869	178,798
Total	\$843,810	\$907,513	\$903,964

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

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 05 Proposed Budget	% Change from Prior Year
604 River Market Fund	\$903,964	-0.39%



Authorized Personnel Summary

Position	No. Positions	Salary Range
Parks Maintenance & Dev. Foreman	1	\$26,305 - \$39,458
River Market Manager	1	36,917 - 55,376
Special Events Coordinator	2	29,102 - 43,653
Total	4	

2004 Program Highlights

- Started a new shopping opportunity by opening the Farmers' Market Night Market from 5:00 p.m. to 8:00 p.m., June through August in the Tower Plaza.
- Successfully hosted (7) Big Downtown Thursdays in May and September.
- Hosted the Farmers' Market every Thursday evening from June through August.
- Maintained a 100% occupancy inside the Market Hall.
- Developed a comprehensive catering packet for Market Hall vendors.
- Opened Margaret's Kitchen -- where cooking demonstrations and samplings are held on Tuesdays and Saturdays -- ingredients for menu items are from the Market Hall and Farmer's Market.
- 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 demonstrations featuring retail food products available from Market Hall Vendors.

2005 Departmental Priorities

- Create one new sustainable event.
- Evaluate existing rental rates at the River Market by comparing to other markets and local business(s) and make adjustments
- Hire an architect to develop a plan for a "recycling center" at the River Market.



River Market

DEPARTMENT: RIVER MARKET **FUND:** RIVERMARKET
OBJECTIVES: Budget: \$903,964

Organization: 3395 River Market

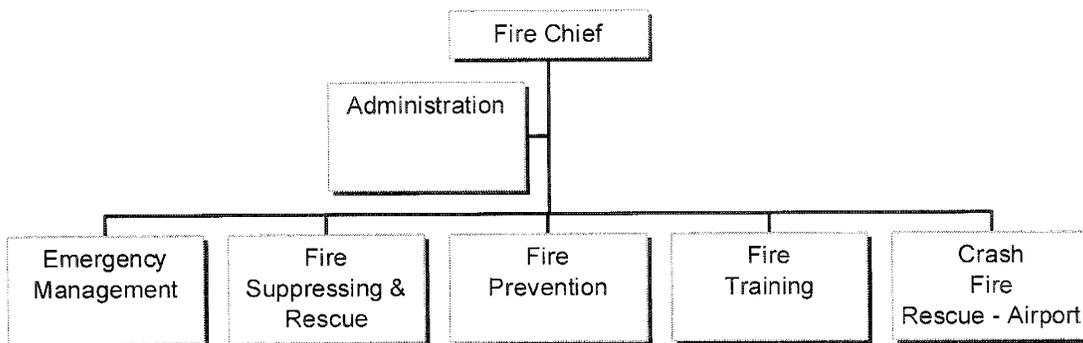
To provide a vibrant market and social environment that attracts visitors and residents to downtown with entertainment, market retailing, and special recreation events as well as attractive urban landscaped plaza, pavilion, and market hall.

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
Number of host events @ Rivermarket/Riverfront Park	360	400	400



Fire



Mission Statement

Protecting life and property through service and education.

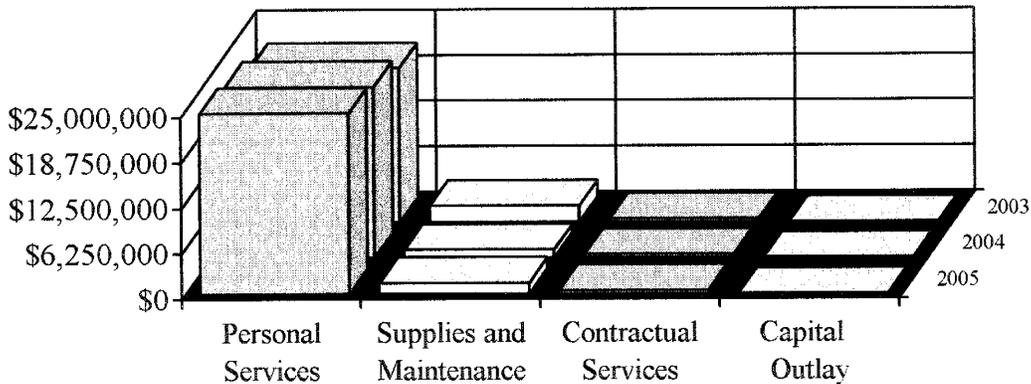
LRFD 24/7

Fire

Expenditure Budget

Description	2003	2004	2005
	Actual Expenditures	Adopted Budget	Adopted Budget
Personal Services	\$21,207,545	\$23,528,079	\$24,802,349
Supplies and Maintenance	2,260,577	1,071,542	1,164,479
Contractual Services	428,129	458,810	464,264
Capital Outlay	0	0	0
Total	\$23,896,251	\$25,058,431	\$26,431,092

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 05 Proposed Budget	% Change from Prior Year
100 General Fund	\$26,431,092	5.48%



Fire

Authorized Personnel Summary

Position	No. Positions	Salary Range
Administrative Assistant I	2	\$26,305 - \$39,458
Administrative Services Manager	1	43,311 - 64,967
Assistant Fire Chief	4	60,475 - 90,713
Battalion Chief	12	54,420 - 67,538
Emergency Management Specialist	1	36,917 - 55,376
Fire Apparatus Engineer	107	44,773 - 43,653
Fire Captain	106	48,809 - 52,915
Fire Chief	1	75,861 - 113,792
Fire Equipment Repair Technician	2	25,800 - 37,059
Firefighter	159	28,886 - 42,560
Firefighter Inspector	1	29,538 - 43,453
Secretary	1	22,963 - 34,446
Total	397	

2004 Program Highlights

- Established Little Rock Fire Department vision – Serving with Pride, Excellence and National Recognition.
- Initiated LRFD “Branding” program-using logo created by Captain Gary Jones in 1992.
- Improved firefighter safety, incident response and well-being.
- Successfully prepared and executed emergency operation plans for the dedication of the William J. Clinton Presidential Center.
- Improved internal communications.
- Completed building Truck Company Specifications with a very successful user committee process.
- Successfully retained ISO Class 2 Fire Protection Rating.
- Trained three (3) LRFD management personnel in anticipation of upcoming IAFF Local 34 labor negotiations.
- Partnered with Human Resources to recruit those groups that are underrepresented in LRFD.
- Improved Community Outreach and Fire Prevention.
- Implemented an Internal Affairs and Investigative Bureau by reassigning a Captain from the Fire Prevention and Community Outreach Division.



Fire

- Initiated written Mutual Aid Agreements with five (5) of our volunteer departments that are contiguous to City limits.
- Early Warning Siren installation completed.
- Graduated first CERT class.
- Successfully completed “Rookie Orientation” of seven firefighters.
- Initiated review and revision of LRFD Administrative Rules and Regulations – first since 1986 on rules and 1972 on Standing Orders.
- Initiated review and revision of LRFD Standard operating Guidelines.
- Initiated LRFD Bond Projects – oversight provided by a user committee.
- Participated in Triennial Disaster Drill at Little Rock National Airport, Adams Field.
- Adopted by Ordinance – National Incident Management System (NIMS).
- Two (2) LRFD Chief Officers accepted into the Executive Fire Officers’ Program (EFOP) at the National Fire Academy (NFA) in Emmetsburg, Maryland.

2005 Departmental Priorities

- Work towards accomplishing a Class 1 ISO Fire Protection Rating.
- Start process to become accredited by the Commission on Fire Accreditation International (CFAI).
- Complete review and consequently promulgate LRFD Administrative Rules and regulations and Standard Operating Procedures.
- Begin “rookie orientation” by March 2005 –class of twenty-two (22) future firefighters is anticipated.
- Continue to improve on depart-wide communications through policy, electronic and training measures.
- Continue to strive to achieve consistency and fairness in all LRFD dealings.
- Institute mandatory daily evaluations for all LRFD probationary positions.
- Take delivery of large Bomb response vehicle.
- Improve and enhance the LRFD Smoke Alarm Program.
- Complete a series of Labor/Management workshops resulting in a standing Labor/Management Committee that finds solutions to issues and challenges.
- Develop a Company Officer Candidate School (COCS) and Apparatus Engineer Training Course (AETC) as prerequisites for participation in the promotional process.
- Continue to facilitate and participate in Bond Project Improvement Projects.
- Reduce fire apparatus accidents by ten (10) percent.



Fire

- Complete the City Emergency Operations Plan (EOP) and effect distribution. Institute annual EOP drill.
- Initiate Cultural Infusion Awareness training and improve communications with said communities.
- Facilitate the attendance at the Integrated Emergency Management Course (IEMC) at the Emergency Management Institute in Emmetsburg, Maryland.
- Develop NIMS training to ensure compliance with Federal standards.
- Install Fire Communications systems in all existing fire apparatus.
- Hire the Administrative Services Manager for LRFD.
- Evaluate fire station locations for current and future growth.
- Evaluate apparatus deployment to effect most effective delivery of service.
- Seek funding source to implement and sustain a fifteen (15) year apparatus replacement program.
- Seek grant funding for establishing a permanent Emergency Operations Center (EOC).
- Establish a new LRFD Mission Statement and create a Value Statement.
- Continue to improve firefighter safety.
- Continue to strive to become a “value driven” organization.



Fire

DEPARTMENT: Fire

FUND: General

OBJECTIVES

Budget: \$26,431,092

Organization: 4000 Administration

To provide leadership and supervision to the Fire Department. To promote fire prevention and public safety for Little Rock citizens and maintain a ready and professional fire fighting force.

Organization: 4100 Emergency Management

To act as first responder to emergencies.

Organization: 4200 Fire Suppressing and Rescue

To protect the safety, health and general welfare of the public through fire suppression and prevention activities.

Organization: 4300 Fire Prevention

To increase the probability of successful detection, apprehension and conviction of arsonists.

To increase public safety and decrease fire loss by ensuring compliance with municipal, state and federal fire codes.

To educate and inform citizens of ways to protect themselves from fire.

Organization: 4400 Training

To provide basic and technical instruction that will improve fire-fighters ability to minimize loss of life or property.

To provide a well-trained and equipped response team capable of managing incidents involving a hazardous material or explosive device.

To implement plans, policies, and procedures that will decrease work time loss due to occupational related injuries or illnesses.

Organization: 4500 Crash Fire Rescue - Airport

To provide aircraft rescue and fire fighter services at the Little Rock National Airport in accordance with FAA regulations.

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



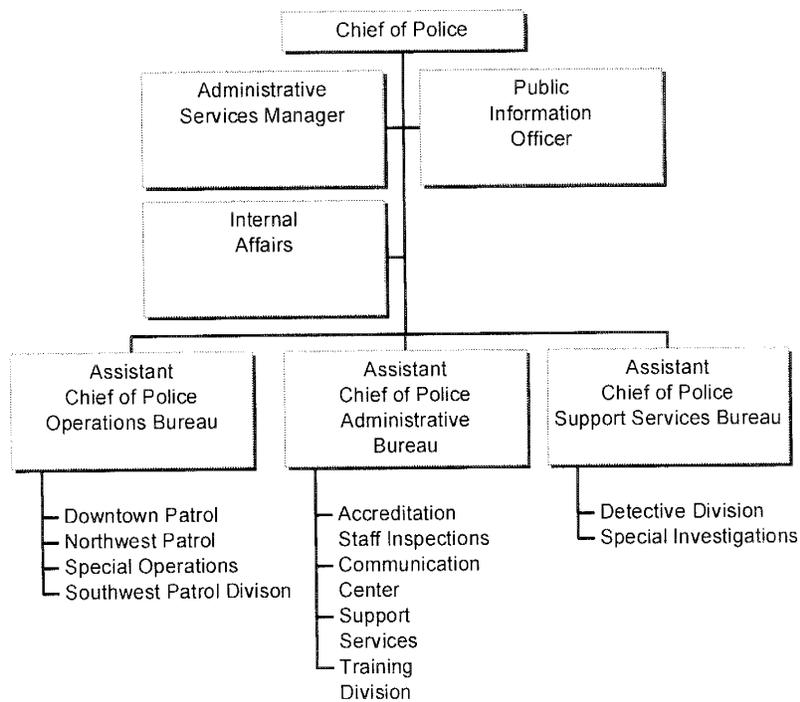
Fire

<u>Service Measures</u>	<u>Actual 2003</u>	<u>Budget 2004</u>	<u>Est. 2005</u>
All Responses (3 Year Average) – Dispatch to Arrival Time.	6:12	6:00	6:07
Overall Responses - Dispatch to Arrival Time.	6:12	6:03	6:05
Medical Responses – Dispatch to Arrival Time.	4:14	4:10	4:10
Fire & Other Responses – Dispatch to Arrival Time.	4:11	4:12	4:10
Percent of Structure Fires Confined to Area of Origin.	28%	26%	26%
Total EMS Responses for Year.	11,857	11,500	12,200
Total Fire & Other Responses for Year.	5,207	6,050	5,000

This page left blank intentionally.



Police



Mission Statement

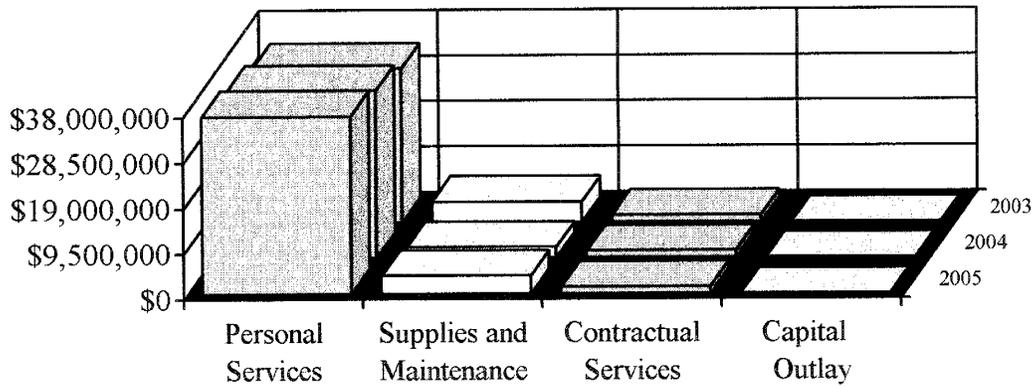
To provide essential law enforcement service to the residents of Little Rock by performing those tasks necessary to protect life and property and to preserve the peace.

Police

Expenditure Budget

Description	2003	2004	2005
	Actual Expenditures	Adopted Budget	Adopted Budget
Personal Services	\$32,244,892	\$36,820,842	\$37,140,132
Supplies and Maintenance	4,303,376	3,029,765	3,296,695
Contractual Services	1,431,603	1,531,000	1,379,462
Capital Outlay	0	0	0
Total	\$37,979,871	\$41,381,607	\$41,816,289

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 05 Proposed Budget	% Change from Prior Year
100 General Fund	\$41,816,289	1.05%



Police

Authorized Personnel Summary

Position	No. Positions	Salary Range
Accounting Clerk I	1	\$19,663 - \$27,156
Administrative Assistant I	1	26,305 - 39,458
Administrative Services Manager	1	43,311 - 64,967
Administrative Technician	1	22,963 - 34,446
Assistant Police Chief	3	64,285 - 96,427
Assistant Records Supervisor	1	26,305 - 39,458
Automotive/Equip. Coordinator	1	20,292 - 30,438
Chief of Police	1	75,861 - 113,792
Communication Center Administrator	1	33,010 - 49,515
Communications Center Manager	1	43,311 - 64,967
Communications Shift Supervisor	6	26,305 - 39,458
Computer Systems Specialist	1	28,935 - 43,403
Crime Analyst	2	29,102 - 43,653
Crime Scene Specialist	10	27,505 - 41,258
Crime Scene Supervisor	1	33,010 - 49,515
Emergency Communication Trainer	1	23,563 - 35,345
File Clerk	1	18,777 - 25,996
Fingerprint Technician	1	16,434 - 24,651
Information. Systems Coordinator	1	33,010 - 49,515
Latent Fingerprint Examiner	2	35,214 - 52,821
Neighborhood Watch Coordinator	1	29,102 - 43,653
Office Assistant II	2	18,777 - 25,996
Payroll Clerk	1	20,292 - 30,438
Police Captain	9	50,540 - 75,810
Police Citizen Liaison	1	26,305 - 39,458
Police Lieutenant	27	43,727 - 65,591
Police Officer	458	30,900 - 46,069
Police Sergeant	69	48,412 - 51,771
Polygraph Examiner	1	26,305 - 39,458
Property Management Supervisor	1	26,305 - 39,458
Property Technician	3	20,292 - 30,438



Police

Authorized Personnel Summary

Position	No. Positions	Salary Range
Records Supervisor	1	29,102 - 43,653
Records Technician	1	22,963 - 34,446
Secretary	5	18,777 - 25,996
Secretary - Executive	7	22,963 - 34,446
Traffic Accident Investigator	10	24,163 - 36,245
Transcriptionist	10	20,519 - 28,537
Warrants Clerk	2	18,015 - 24,832
Work Release Assistant	1	20,292 - 30,438
911 Call Taker	20	20,892 - 31,338
911 Dispatcher	<u>27</u>	23,563 - 35,345
Total	695	

2004 Program Highlights

- Outreach Programs: Citizen Police Academy (CPA)
- Click It or Ticket Seatbelt Usage Campaign
- Command Staff Development
- Leads Online
- Bond Issue Projects: Emergency Generators and Neighborhood Crime Detection Equipment projects completed; and Radio System Upgrade initiated.
- Community Safety Initiative implemented.

2005 Departmental Priorities

- Reduce the number of crimes against persons and property.
- Continue work towards completion of Bond Issue projects.
- Continue Command Staff Development.
- Develop Departmental teams and hold regular meetings with Administration
Conduct Recruit School for new officers.



Police

DEPARTMENT: Police

FUND: General

OBJECTIVES:

Budget: \$41,816,289

Organization: 5000 Administration

To establish departmental policies and priorities, allocate fiscal and personnel resources and maintain the Department's public and professional image through continued training and program development.

To provide investigative services and maintenance of documents for the Office of the Chief of Police.

To enhance the Department's reputation by keeping the public aware of police activities, and to assist citizen communications with the Department.

To identify crime patterns and other trend information upon which operational units within the Department can; to provide management support and research functions to Departmental command staff; to provide crime trend information to neighborhood watch groups to enhance citizen interaction with the Department.

Organization: 5100 Organized Crime-Intelligence

To decrease the number of large distributors of narcotics in the community; to decrease the availability of narcotics in the community and identify and investigate narcotics trafficking organizations in an effort to prosecute and dissuade membership.

To reduce the number of lower level and open area narcotics dealers; to reduce the number of persons entering a neighborhood to purchase narcotics from such traffickers; and to allow the narcotics unit to concentrate on higher level narcotics violators.

To investigate, expose, and arrest those individuals, street gang members and organizations engaged in conspiratorial criminal activity; to provide the department with a sound database that serves to promote legal arrests and convictions.

Organization: 5100 Organized Crime – Intelligence

To reduce violations of laws pertaining to prostitution, gambling, pornography and the illegal sale and consumption of alcohol.



Police

Organization: 5200 Training and Crime Prevention

To provide general and specialized training and support for all divisions.

To educate the citizens of Little Rock in safeguarding themselves and their property against criminal activity.

To educate school age youth within the Little Rock Public School District in dealing with peer pressure, consequences of drug use, improving self-esteem, and developing good decision-making skills.

To prepare young persons for further advancement to the rank of Police Officer by training them in various divisions within the Department.

Organization: 5400 Detectives

To investigate reported cases of homicide, rape, battery, assault, missing persons, sexual offenses, and runaways; to maintain a clearance rate in excess of the national average as reported by the Federal Bureau of Investigation.

To investigate reported cases of robbery and arson.

To investigate reported cases of burglary

To investigate reported cases of auto theft.

To investigate reported theft.

To investigate reported cases of rape, battery, assault, and sexual offenses against juveniles and those offenses committed by juveniles.

Organization: 5500 Downtown Patrol

To protect life and property, preserve the peace, prevent criminal activity, and enforce all federal, state and local laws and ordinances; to respond to citizen requests for police service within the assigned geographical area of responsibility.

To provide specialized support to patrol officers through the use of trained canine/handler teams to detect, deter, and apprehend those involved in criminal activity.



Police

Organization: 5500 Downtown Patrol

To protect life and property through general and specialized law enforcement and management of organized pedestrian and traffic activities.

To protect life and property through vigorous selective traffic enforcement geared to reducing injury and alcohol related accidents.

To provide a highly trained, operational team that targets such crimes as robberies of individuals, purse snatching and thefts and continues the on-going role of reducing the effects of flagrant gang activity and curbside narcotics trafficking.

To provide localized patrol, community services and crime prevention operations to defined residential areas.

Organization: 5510 Southwest Patrol

To protect life and property, preserve the peace, prevent criminal activity, and enforce all federal, state and local laws and ordinances; to respond to citizen requests for police service within the assigned geographical area of responsibility.

Organization: 5515 Special Operations

To provide localized patrol, community services and crime prevention operations to defined residential areas.

Organization: 5516 Airport Police

To provide patrol and crime prevention at the Little Rock National Airport.

Organization: 5520 W.W. Williams Northwest Substation

To protect life and property, preserve the peace, prevent criminal activity, and enforce all federal, state and local laws and ordinances; to respond to citizen requests for police service within the assigned geographical area of responsibility.

Organization: 5600 Support Services Division

To provide command level direction for the operation of the Support Services Division; to operate a telephone report unit for the department; to coordinate the maintenance of the police fleet; and to provide a central supply system; and to ensure general maintenance of the police complex is performed.

To receive, log and maintain all property turned into the Police Department and to assist in the proper disposal of such items.



Police

Organization 5600 Support Services Division

To provide a record management system for all written information that comes into the sphere of knowledge of the department and to provide copies of those reports to designated divisions on a specified schedule.

To serve warrants of arrest and subpoenas issued by the Municipal Courts and summons issued by the City Attorney and the Civil Service Commission.

To maintain the criminal dockets, provide assistance to visitors, assist with equipment issue, property and vehicle storage and provide security for the police complex after normal hours.

To provide for the scientific collection and examination of evidence obtained at the scene of a criminal offense; to professionally present evidence testimony in court; and to provide the department with photographic and fingerprint identification services.

To afford inmates charged with misdemeanor offenses an opportunity to perform janitorial services, general clean up and maintenance services in lieu of incarceration and to provide such services to other City departments and projects on a continuous basis.

Organization: 5700 Emergency Services

To provide administrative and management direction for the Office of Emergency Services.

To maintain all City-owned radio communication equipment at a high level of operability.

To provide management in areas of planning, mitigation, response and recovery, communications and multi-agency coordination.

To provide dispatch, field support and informational services for all public safety agencies and citizens of Little Rock.

The departmental goals and objectives link with the BOD Policy Statement for Public Safety pages 15-16.



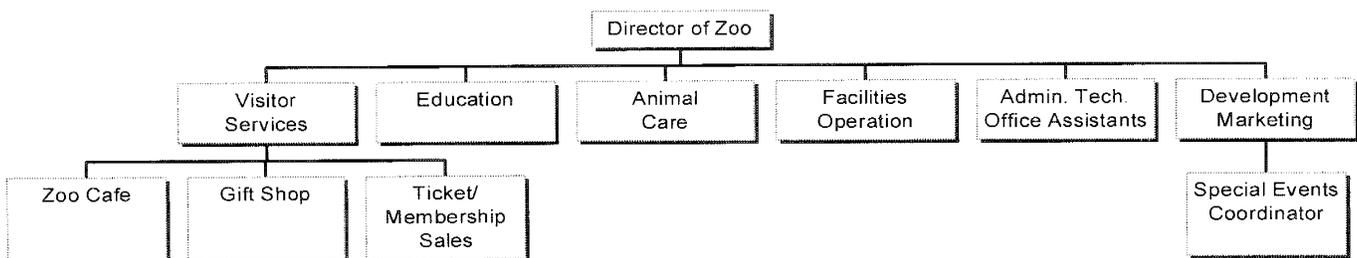
Police

<u>Service Measures</u>	<u>Actual 2003</u>	<u>Budget 2004</u>	<u>Est. 2005</u>
High priority Calls – Minutes from dispatch to arrival	9	9	9
High priority Calls – Total response times in minutes	13.3	12.4	13.5
All other calls – Minutes from dispatch to arrival	9.3	9.3	9.5
All other Calls – Total response times in minutes	18.1	18.1	18

This page left blank intentionally.



Zoological Gardens



Mission Statement

To create and maintain an outstanding zoological institution, which serves as a model for others in education, animal care and response to community needs; providing our visitors with recreation, educational and cultural experience and operating on a sound financial basis.

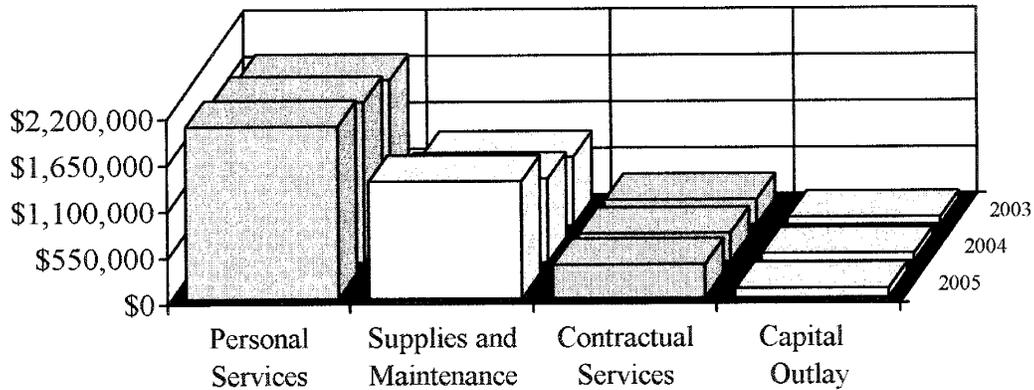
Zoo

Expenditure Budget

Description	2003	2004	2005
	Actual Expenditures	Adopted Budget	Adopted Budget
Personal Services	\$1,732,823	\$1,969,599	\$2,051,228
Supplies and Maintenance	\$812,327	931,837	\$1,389,789
Contractual Services	\$332,547	360,654	\$383,685
Capital Outlay *	\$114,685	113,605	\$116,516
Total	\$2,992,383	\$3,375,695	\$3,941,218

* 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
607 Zoo Fund

FY 05 Proposed Budget	% Change from Prior Year
\$3,941,218	16.75%



Zoo

Authorized Personnel Summary

Position	No. Positions	Salary Range
Administrative Assistant I	1	\$26,305 - \$39,458
Animal Keeper	22	20,771 - 29,473
Animal Keeper Senior	2	22,963 - 34,446
Curator	3	29,102 - 43,653
Director of The Zoo	1	72,785 - 109,178
Education Curator	1	33,010 - 49,515
Engineering Specialist	1	27,505 - 41,258
General Curator	1	43,311 - 64,967
Laborer	1	16,422 - 22,366
Leader	1	20,771 - 29,473
Office Assistant II	2	18,777 - 25,996
Office Assistant III	1	20,292 - 30,438
Special Events Coordinator	1	29,102 - 43,653
Veterinary Technician	1	22,963 - 34,446
Zoo Café Supervisor	1	22,963 - 34,446
Zoo Construction Worker I	3	21,811 - 31,090
Zoo Education Assistant	1	20,292 - 30,438
Zoo Facilities Operations Foreman	1	33,010 - 49,515
Zoo Foreman	1	29,102 - 43,653
Zoo Fundraising/PR Coordinator	1	33,010 - 49,515
Zoo Landscape Worker	1	19,663 - 27,761
Zoo Maintenance Worker Senior	1	19,663 - 27,761
Zoo Visitor Services Assistant Manager	1	26,305 - 39,458
Zoo Visitor Services Manager	1	36,917 - 55,376
Total	50	

2004 Program Highlights

- Began staff assignments for AZA accreditation review.
- Attended the American Zoo and Aquarium Legislative Conference.
- Increased the Zoo's conservation efforts through monetary support, and active participation by Zoo staff, American Association of Zoo Keepers Local Chapter, and the Little Rock Zoo Education Division.
- Traveled to Tanzania with future plans for a Zoo sponsored trip that will serve as a fund-raiser for the Zoo.
- Participated in the Cultural Alliance



Zoo

- Created the Arkansas Zoological Foundation with eight (8) active members named in 2004. Continued the progress in the Development/Fund Raising division, pursuing additional members for the foundation and identifying potential prospects/donors.
- Worked with Friends of the Carousel to complete the project of getting the “over the jumps” carousel placed at the Zoo’s entrance.
- Worked closely with the Zoo Board of Governors
- Met and exceeded projected education revenue.
- Produced and marketed our second education program brochure
- Docent and explorer volunteer hours exceeded previous years hours with 16,747 hours donated. Recruited and trained 15 new Docents and 10 new explorers. Began new Docent mentor program.
- Exceeded attendance and revenue produced from summer classes, birthday parties, and Zoo snoozes over previous years.
- Zoo Story Time and Keeper Chats were the best attended ever.
- Completed the project of having the Zoo Outreach Van decal with colorful animals.
- Continued to participate in the State Parks Bald Eagle Awareness Programs.
- Hosted the 6th annual Alzheimer’s Walk, and the Kidney Foundation Walk.
- Increased catering sales by 9%
- Increased Café revenue and successfully marketed food service sales
- Maintained Gift Shop sales level, while holding down cost of goods sold.
- Provided member programs - Mother’s Day, Father’s Day events, Breakfast with (a variety of animals), membership pool party, and new this year, a very successful “Breakfast with Santa.”
- Continued the progress in the Development/Fund Raising division, pursuing additional members for the foundation and identifying potential prospects/donors.
- Updated all external promotional materials and increased promotional partnerships.
- Hired a Special Event Coordinator mid-year, which resulted in exceeding the forecast for Boo at the Zoo revenue, which included securing a \$30,000 candy sponsorship from Affiliated Foods.
- Instituted a new ‘end of year’ event “Breakfast with Santa”, which was very successful.
- Submitted applications for an Outdoor Recreation Grant to remodel the stone restrooms (received); and from the Arkansas Game and Fish Commission for the Schoolyard Habitat program, also received.
- Accepted a Western Lowland Gorilla life-size sculpture from artist John Deering funded by Jennings Osborne.
- Published 1 Jungle Journal (magazine) and 5 Jungle Express (newsletters) for Zoo members, reaching 8,000 to 10,000 readers. Appeared on 4 City Government Access



Zoo

channel programs; 24 appearances on KTHV's Morning Show and secured a variety of free advertising opportunities for the Zoo.

- Started work on all bond projects (we have 33). Major projects include: Front Entry Complex (phase 1); lorikeet exhibit; carousel cover; Café Africa, and many other smaller projects identified in the \$4.6 million package. Completed bond projects: giraffe exhibit, greenhouse, graphic shop, initial modifications at the great ape exhibit to accommodate two new gorillas received this summer, and the schoolyard habitat.
- Our conservation efforts resulted in the completion of bird and bat box installation at Mt. Holly Cemetery, adoption of a section of I-630 through the Adopt-A-Highway Program, and contributions of over \$10,000 to conservation and in situ work around the world. Four staff members participated in a grizzly bear study in the wilderness of Alaska.
- Built a new exhibit for Alligator snapping turtles, remodeled small carnivore holding areas, and remodeled both the siamang and spider monkey exhibits.
- Two baby sloth bears born December 2004.

2005 Departmental Priorities

- Prepare for American Zoo and Aquarium Association accreditation, (report due 2006.) Increase participation in AZA programs.
- Begin planning for new penguin exhibit; obtain matching funds through newly formed Arkansas Zoological Foundation.
- Initiate gorilla-breeding program. Review Elephant Management per AZA recommendations being developed in 2005.
- Complete a variety of projects for opening in 2005 or early 2006. These include: Grizzly Bear exhibit, Café Africa, Entry Plaza (phase 1), lorikeet exhibit, rhino exhibit shade structure and improvements, token machine covers, install shade structure at Civitan Amphitheater, African Veldt, and new phone and public address system.
- Continue major fund raising efforts through the Arkansas Zoological Foundation.
- Hire an outside firm to survey Zoo image and determine marketing and public relations plan for 2005 through 2008. Actively promote the Zoo; it's education programs, membership benefits, attendance, and special events through public relations and marketing efforts.
- Expand special events, including a spring promotion for "Naked Mole Rats."
- Continue developing partnership with Heifer International.
- Continue work on in situ conservation efforts through participation by Zoo and Zoo staff members, and through monetary donations. Develop conservation themed from exhibit research facility for maned wolves. Work on animal collection plan. Develop conservation messages for all on-site and outreach programming and on all zoo graphics.



Zoo

- Expand our volunteer base. Focus on one main recruiting class of Docents and explorers in 2005.
- Develop a graphics plan for entire zoo, both animal exhibit and directional.
- Increase number of participants in on-site Zoo Classroom programs by 10%. Increase education revenue by 10%.
- Continue to work on staff morale and communication and develop an employee orientation program.
- Begin the process of creating the Zoo Registrar position and reinstate the position of Assistant Education Curator, which has been on hold.
- Acquire new computer/web based scheduling program for reservations of school groups, education programs and special events and a point of sale system for gift shop and café and catering sales.
- Education division and graphics shop will coordinate efforts in the creation of overall graphics system, including the creation of the finished product. Include our conservation message in all graphic production.
- Increase concession (food) revenue by 10%. Continue customer service training for visitor services staff, market food service sales and develop new concept (menu) for Café Africa. Continue to operate seasonal workers on a “temp force” type schedule.
- Continue to start and complete all of the bond projects identified for the Zoo.



 Zoo

Zoo

FUND: Zoo

DEPARTMENT:

OBJECTIVES:

Budget: \$3,941,218

Organization: 3130 Administration

Accredited by the American Zoo and Aquarium Association and funded by the City of Little Rock, the Little Rock Zoo is at the threshold of becoming one of the major zoological institutions in the United States. To maintain our momentum and to complete the goals set forth in our Master Plan, it is critical that certain goals be met during 2005 and in future years to insure the Zoo's successful transformation.

Zoo administration and the Development Division, which was established in 2003, have worked toward the creation of the Arkansas Zoological Foundation. We have identified our first major fund raising effort for 2005, which is to raise matching funds for a penguin exhibit. A larger scale fund-raising agenda for the Master Plan will be laid out during 2005.

Thirty-three (33) bond projects were identified. Of the 33 projects, 22 are already underway. The remainder will start in 2005, with all scheduled to be 90% complete by the end of 2006. One of the major bond projects is a new entry complex, which includes new gift shop, ticket booths, and a lorikeet exhibit. These new area will create a new, vibrant entry area for our visitors to enjoy.

Zoo staff will be working diligently toward addressing all accreditation issues that were listed on our last inspection throughout 2005. Accreditation application due early 2006.

Organization: 3131 Concessions

The Safari Terrace Café will continue to provide a clean and safe environment for our visitors' dining enjoyment. We will offer high quality food at family prices. Transforming the old WPA era lion house into Café Africa is scheduled to be completed and open this fall. Our food service personnel will be innovative as they continue to provide exemplary service to our visitors, during the transition from the Safari Café to Café Africa in order to maintain revenue projections.



Zoo

Organization: 3132

Education

The primary objective in 2005 for the Zoo Education Division is to focus on training one Docent class of approximately 16 individuals, and one Explorer class (youth). We will include our conservation message in all on-site and outreach programs, as well as, on all Zoo graphics. Creating an innovative and informative graphics master plan is a top priority. Our recently completed graphics shop has been equipped with high quality computers, printers, other equipment and materials, which will enable us to create exciting graphics that our visitors are sure to learn from and enjoy. This division exceeded revenue projections in 2004 and projections for 2005 have been raised.

Organization: 3133

Gift Shop

The Safari Gift Shop will continue to operate at full capacity during the construction of a new entry plaza and gift shop building. Our guests will welcome a much larger, more modern gift shop, which should open in the fall of 2005. Revenue will increase with more space to offer gift items. We expect revenue to increase by 10%.

Organization: 3134

Membership

Our member categories and fees were revised in 2004. No change is expected for 2005. Revenue should increase with the addition of a membership sales booth at the new entry complex, scheduled to open this fall.

Organization: 3135

Special Events

A Special Events Coordinator was hired in June of 2004 to plan and direct Zoo events. Additional events are planned for 2005 with a goal of increasing event revenue by 30%. Event marketing and promotion create increased interest in the Zoo. Many planned events will be gate driving and others will continue to be major fund-raisers, such as our annual Boo at the Zoo, which brings in approximately \$ 175,000 yearly.

Organization: 3136

Marketing & Promotion

This division's goal is to develop and disseminate information to the public regarding Zoo activities and to promote awareness and interest in the Little Rock Zoo. We will work with an advertising firm in 2005 to accomplish this goal and improve the Zoo's overall image. Fund raising efforts will be coordinated through this division in conjunction with the newly formed Arkansas Zoological Foundation.



Zoo

Organization: 3137 Facilities Operations

This division will provide effective management and administrative support for the improvement and maintenance of the Zoo, which includes design, new construction, horticulture, custodial services, government agency compliance, graphics and support for special events and other Zoo divisions.

Organization: 3138 Animal Care

This division will continue to provide proper husbandry and enrichment for the zoo collection of native and exotic animals in as naturalistic enclosures as possible. We will meet or exceed United States Department of Agriculture and American Zoo and Aquarium Association guidelines. We will continue to improve our animal collection and institute breeding programs, participate in Species Survival Plans, Population Management Plans and Taxon Advisory Groups, to assure that our collection is well rounded, healthy and in the best situation possible. The conservation of animal life is of the highest priority.

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



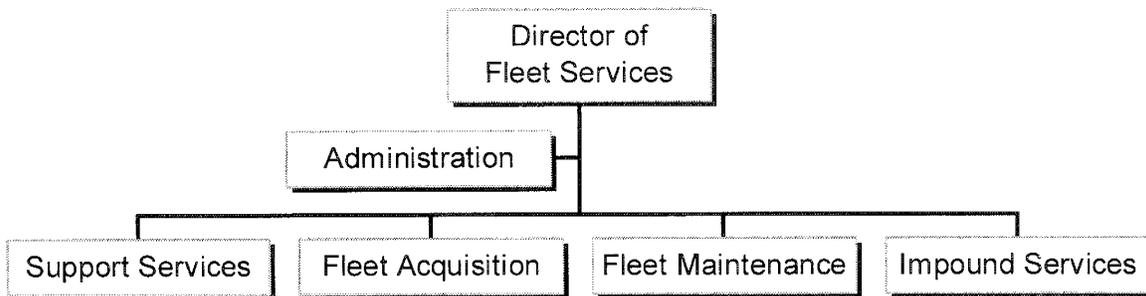
 Zoo

<u>Service Measures</u>	<u>Actual 2003</u>	<u>Budget 2004</u>	<u>Est. 2005</u>
Number of trained active Docents (1)	75	80	125
Number of Docent volunteer hours (1)	14,500	15,000	17,000
Value of Docent volunteer hours	\$239,830	\$248,100	\$292,230
Attendance	294,782	300,000	265,000
Gift Shop Sales	\$238,379	\$250,000	\$268,750
Number of in-house work orders completed	1,353	1,600	1,500
Number of major construction projects completed	11	15	11
Outside support dollars percent increase (Goal 10% increase each year in outside support)	\$65,489	\$240,000	\$139,000

(1) Docent & Explorer hours combined for 2004



Fleet Services



Mission Statement

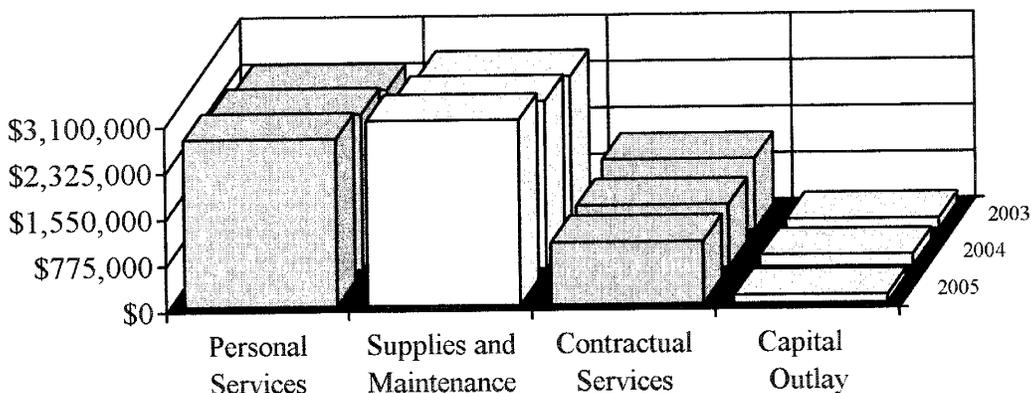
To provide City departments with outside customer quality and competitively priced vehicles, motorized equipment and related services in a timely, economical, environmentally friendly and efficient manner, while maintaining a safe and wholesome work environment and opportunity for all employees.

Fleet Services

Expenditure Budget

Description	2003	2004	2005
	Actual Expenditures	Adopted Budget	Adopted Budget
Personal Services	\$2,292,658	\$2,472,044	\$2,632,540
Supplies and Maintenance	2,774,403	2,862,470	3,312,950
Contractual Services	1,201,604	1,137,125	1,046,610
Capital Outlay	187,841	171,918	144,103
Total	\$6,456,506	\$6,643,557	\$7,136,203

Total Allocations By Fiscal Year And Account Category



Resources for Budget	FY 05 Proposed Budget	% Change from Prior Year
All Operating Departments	\$7,136,203	7.42%